

DEPARTMENT OF THE ARMY

*FY 1999 AMENDED BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1998*



OPERATION AND MAINTENANCE, ARMY

DATA BOOK

19980325 062

VOLUME II

DATA BOOK

TABLE OF CONTENTS

	<u>Page</u>
OP-30 Depot Maintenance Program.....	1
OP-32 Appropriation Summary of Price/Program Growth.....	7
OP-34 Appropriated Fund Support for Morale, Welfare, Recreation Activities.....	15
PB-22 DoD Management Headquarters.....	41
PB-31D Summary of Increases and Decreases.....	48
PB-31M Military Bands.....	52
PB-31Q Manpower Changes in Full-Time Equivalents.....	53
Att 6 Combating Terrorism.....	59
Env 30 Defense Environmental Restoration Program.....	61
PB-15 Advisory and Assistance Services.....	79
PB-28 Summary of Funds Budgeted for Environmental Projects.....	97

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM
FY 1999 PRESIDENT'S BUDGET

SUMMARY OF FUNDED/UNFUNDED REQUIREMENTS

(\$ IN MILLIONS)

	FY 1997				FY 1998				FY 1999			
	FINANCED		DEFERRED		FINANCED		DEFERRED		FINANCED		DEFERRED	
	UNITS	\$ M	UNITS	\$ M	UNITS	\$ M	UNITS	\$ M	UNITS	\$ M	UNITS	\$ M
AIRCRAFT MAINTENANCE	1994	177.0	3575	60.5	2529	182.9	2542	26.0	2575	145.8	1342	36.0
AIRFRAMES	136	143.6	39	46.8	158	167.7	19	8.4	95	122.6	21	27.1
ENGINES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	1858	33.4	3536	13.7	2371	15.2	2523	17.6	2480	23.2	1321	8.9
COMBAT VEHICLES	1915	168.3	121	13.8	1691	161.8	203	53.5	137	33.5	76	48.1
VEHICLE OVERHAUL	1541	112.1	77	11.8	1363	130.1	189	50.8	110	24.6	73	41.6
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	374	56.2	44	2.0	328	31.7	14	2.7	27	8.9	3	6.5
MISSILES	3286	69.1	1575	18.6	1989	89.4	1932	35.2	2133	98.5	779	55.3
MISSILES	371	36.5	17	4.1	569	57.1	20	7.5	624	60.9	16	7.0
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	2915	32.6	1558	14.5	1420	32.3	1912	27.7	1509	37.6	763	48.3
SOFTWARE MAINTENANCE	0	144.9	0	28.2	0	129.9	0	41.2	0	126.3	0	67.6
SOFTWARE	0	144.9	0	28.2	0	129.9	0	41.2	0	126.3	0	67.6
OTHER	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER DEPOT MAINTENANCE	34301	159.8	19391	90.4	32162	180.3	5808	89.2	31018	166.6	4462	61.9
OTHER END ITEMS	34259	157.6	19264	86.5	32094	173.9	5752	40.9	30951	163.2	4405	46.4
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	42	2.2	127	3.9	68	6.4	56	48.3	67	3.4	57	15.5
TOTAL	41496	719.1	24662	211.5	38371	744.3	10485	245.1	35863	570.7	6659	268.9

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM
FY 1999 PRESIDENT'S BUDGET
METHOD OF ACCOMPLISHMENT, FUNDED REQUIREMENTS
(\$ IN THOUSANDS)

	FY 1997			FY 1998			FY 1999		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
AIRCRAFT MAINTENANCE	66167	110841	177008	65729	117122	182851	29308	116481	145789
AIRFRAMES	39005	104596	143601	55641	112014	167655	16397	106233	122630
ENGINES	0	0	0	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	27162	6245	33407	10088	5108	15196	12911	10248	23159
COMBAT VEHICLES	7398	160938	168336	11536	150216	161752	981	32552	33533
VEHICLE OVERHAUL	5943	106161	112104	10122	119979	130101	0	24622	24622
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	1455	54777	56232	1414	30237	31651	981	7930	8911
MISSILES	26800	42367	69167	21550	67867	89417	16369	82187	98556
MISSILES	10885	25654	36539	10890	46203	57093	6330	54617	60947
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	15915	16713	32628	10660	21664	32324	10039	27570	37609
SOFTWARE MAINTENANCE	109394	35549	144943	95538	34366	129904	94150	32137	126287
SOFTWARE	109394	35549	144943	95538	34366	129904	94150	32137	126287
OTHER	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	60179	99465	159644	57946	122389	180335	45551	121007	166558
OTHER END ITEMS	59934	97533	157467	57445	116532	173977	45133	118005	163138
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	245	1932	2177	501	5857	6358	418	3002	3420
TOTAL	269938	449160	719098	252299	491960	744259	186359	384364	570723
ORGANIC PROGRAM BY SERVICE									
ARMY		442153			481176			376571	
NAVY		600			837			1028	
AIR FORCE		5596			8345			5145	
MARINE CORPS		811			1620			1620	

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM
FY 1999 PRESIDENT'S BUDGET
METHOD OF ACCOMPLISHMENT, UNFUNDED REQUIREMENTS
(\$ IN THOUSANDS)

	FY 1997			FY 1998			FY 1999		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
AIRCRAFT MAINTENANCE	18800	41702	60502	2854	23377	26231	12452	23551	36003
AIRFRAMES	17660	29107	46767	2656	5933	8589	12128	14996	27124
ENGINES	0	0	0	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	1140	12595	13735	198	17444	17642	324	8555	8879
COMBAT VEHICLES	484	13294	13778	13869	39657	53526	19338	28748	48086
VEHICLE OVERHAUL	484	11277	11761	13869	36978	50847	19288	22318	41606
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	0	2017	2017	0	2679	2679	50	6430	6480
MISSILES	5914	12696	18610	4961	30239	35200	3777	51560	55337
MISSILES	0	4121	4121	0	7502	7502	0	7032	7032
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	5914	8575	14489	4961	22737	27698	3777	44528	48305
SOFTWARE MAINTENANCE	22088	6150	28238	37363	3812	41175	59128	8456	67584
SOFTWARE	22088	6150	28238	37363	3812	41175	59128	8456	67584
OTHER	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	32140	58265	90405	32506	56692	89198	21625	40286	61911
OTHER END ITEMS	31819	54664	86483	17430	23439	40869	21460	24913	46373
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0
OTHER	321	3601	3922	15076	33253	48329	165	15373	15538
TOTAL	79426	132107	211533	91553	153777	245330	116320	152601	268921
ORGANIC PROGRAM BY SERVICE									
ARMY	126271			148814			147177		
NAVY	0			279			85		
AIR FORCE	5786			4180			4673		
MARINE CORPS	50			504			666		

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM
FY 1999 PRESIDENT'S BUDGET

SUMMARY OF BACKLOGS

(\$ IN THOUSANDS)

FY 1997	TOTAL UNFUNDED REQUIREMENTS		OPERATIONAL		CAPABILITY		OTHER		UNFUNDED	
	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000
AIRCRAFT MAINTENANCE	3575	60502	0	0	0	0	0	0	3575	60502
AIRFRAMES	39	46767	0	0	0	0	0	0	39	46767
ENGINES	0	0	0	0	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	3536	13735	0	0	0	0	0	0	3536	13735
COMBAT VEHICLES	121	13778	0	0	0	0	0	0	121	13778
VEHICLE OVERHAUL	77	11761	0	0	0	0	0	0	77	11761
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	44	2017	0	0	0	0	0	0	44	2017
MISSILES	1575	18610	0	0	0	0	0	0	1575	18610
MISSILES	17	4121	0	0	0	0	0	0	17	4121
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	1558	14489	0	0	0	0	0	0	1558	14489
SOFTWARE MAINTENANCE	0	28238	0	0	0	0	0	0	0	28238
SOFTWARE	0	28238	0	0	0	0	0	0	0	28238
OTHER	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	19391	90405	0	0	0	0	0	0	19391	90405
OTHER END ITEMS	19264	86483	0	0	0	0	0	0	19264	86483
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	127	3922	0	0	0	0	0	0	127	3922
TOTAL	24662	211533	0	0	0	0	0	0	24662	211533

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM
FY 1999 PRESIDENT'S BUDGET

SUMMARY OF BACKLOGS

(\$ IN THOUSANDS)

FY 1998	TOTAL UNFUNDED REQUIREMENTS		OPERATIONAL		CAPABILITY		OTHER		UNFUNDED	
	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000
AIRCRAFT MAINTENANCE	2542	26033	0	0	0	0	0	0	2542	26033
AIRFRAMES	19	8391	0	0	0	0	0	0	19	8391
ENGINES	0	0	0	0	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	2523	17642	0	0	0	0	0	0	2523	17642
COMBAT VEHICLES	203	53526	0	0	0	0	0	0	203	53526
VEHICLE OVERHAUL	189	50847	0	0	0	0	0	0	189	50847
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	14	2679	0	0	0	0	0	0	14	2679
MISSILES	1932	35200	0	0	0	0	0	0	1932	35200
MISSILES	20	7502	0	0	0	0	0	0	20	7502
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	1912	27698	0	0	0	0	0	0	1912	27698
SOFTWARE MAINTENANCE	0	41175	0	0	0	0	0	0	0	41175
SOFTWARE	0	41175	0	0	0	0	0	0	0	41175
OTHER	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	5808	89108	0	0	0	0	0	0	5808	89108
OTHER END ITEMS	5752	40869	0	0	0	0	0	0	5752	40869
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	56	48239	0	0	0	0	0	0	56	48239
TOTAL	10485	245042	0	0	0	0	0	0	10485	245042

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OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM
FY 1999 PRESIDENT'S BUDGET

SUMMARY OF BACKLOGS

(\$ IN THOUSANDS)

FY 1999	TOTAL UNFUNDED REQUIREMENTS		OPERATIONAL		CAPABILITY		OTHER		UNFUNDED	
	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000
AIRCRAFT MAINTENANCE	1342	36003	0	0	0	0	0	0	1342	36003
AIRFRAMES	0	0	0	0	0	0	0	0	0	0
ENGINES	21	27124	0	0	0	0	0	0	21	27124
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	1321	8879	0	0	0	0	0	0	1321	8879
COMBAT VEHICLES	76	48086	0	0	0	0	0	0	76	48086
VEHICLE OVERHAUL	73	41606	0	0	0	0	0	0	73	41606
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	3	6480	0	0	0	0	0	0	3	6480
MISSILES	779	55337	0	0	0	0	0	0	779	55337
MISSILES	16	7032	0	0	0	0	0	0	16	7032
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	763	48305	0	0	0	0	0	0	763	48305
SOFTWARE MAINTENANCE	0	67584	0	0	0	0	0	0	0	67584
SOFTWARE	0	67584	0	0	0	0	0	0	0	67584
OTHER	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	4462	61911	0	0	0	0	0	0	4462	61911
OTHER END ITEMS	4405	46373	0	0	0	0	0	0	4405	46373
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	57	15538	0	0	0	0	0	0	57	15538
TOTAL	6659	268921	0	0	0	0	0	0	6659	268921

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 1999 Amended Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 4
 Run Date: 98/02/23
 Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	3832730	0	2.90%	111108	83374	4027212
0103 WAGE BOARD	579287	0	1.88%	10837	-203610	386514
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	141925	-4352	2.82%	3879	16806	158258
0105 SEPARATION LIABILITY (FNDH)	2795	25	2.27%	64	-332	2552
0106 BENEFITS TO FORMER EMPLOYEES	6932	0	0.00%	0	2129	9061
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50659	0	0.00%	0	-30030	20629
0110 UNEMPLOYMENT COMPENSATION	24833	0	0.00%	0	13069	37902
0111 DISABILITY COMPENSATION	80137	0	0.00%	0	1576	81713
0199 TOTAL CIV PERSONNEL COMP	4719298	-4327	2.67%	125888	-117018	4723841
0308 TRAVEL AND TRANSPORTATION OF PERSONS	850331	0	1.50%	12745	-229966	633110
0399 TOTAL TRAVEL	850331	0	1.50%	12745	-229966	633110
0401 DFSC FUEL (WCF)	90048	0	19.70%	17742	35357	143147
0402 SERVICE WCF FUEL	75423	0	19.70%	14858	-49048	41233
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1725355	0	2.30%	39673	-407838	1357190
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4242	0	26.30%	1117	-2919	2440
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	6441	0	19.30%	1243	-5855	1829
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	509991	0	1.60%	8154	-76143	442002
0416 GSA MANAGED SUPPLIES & MATERIALS	108175	0	1.50%	1617	-2439	107353
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	202480	0	1.50%	3038	-58481	147037
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2722155	0	3.22%	87442	-567366	2242231
0502 ARMY WCF EQUIPMENT	81202	0	2.30%	1866	36683	119751
0503 NAVY WCF EQUIPMENT	-32	0	26.30%	-8	1858	1818
0505 AIR FORCE WCF EQUIPMENT	2257	0	19.30%	434	-1659	1032
0506 DLA WCF EQUIPMENT	34393	0	1.60%	551	-21	34923

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 1999 Amended Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 2 of 4
 Run Date: 98/02/23
 Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0507 GSA MANAGED EQUIPMENT	71966	0	1.50%	1077	-33142	39901
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	189786	0	2.07%	3920	3719	197425
0601 ARMY (ORDNANCE)	52319	0	-8.10%	-4238	73773	121854
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	518827	0	4.00%	20755	32405	571987
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	20000	0	5.50%	1100	21900	43000
0624 MILITARY SEALIFT COMMAND: (NAVY TRANSP)	0	0	17.90%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	54432	0	-4.00%	-2171	-12000	40261
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2323	0	0.30%	7	325	2655
0637 NAVAL SHIPYARDS	1411	0	19.60%	277	751	2439
0647 DISA - INFORMATION SERVICES	22519	0	-4.50%	-1013	11346	32852
0648 ARMY INFORMATION SERVICES	114129	0	-3.60%	-4108	179	110200
0661 AF DEPOT MAINTENANCE - ORGANIC	10034	0	4.60%	462	-2151	8345
0671 COMMUNICATIONS SERVICES (DISA)	108229	0	-11.00%	-11909	19426	115746
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	15742	0	1.20%	189	-4305	11626
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	588115	0	-12.60%	-74102	-12706	501307
0676 DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	112501	0	1.50%	1688	-60525	53664
0691 WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1620581	0	-4.50%	-73063	68418	1615936
0701 MAC CARGO (WCF)	63140	0	5.00%	3158	-21492	44806
0702 MAC SAAM	0	0	17.80%	0	6636	6636
0709 AFLOAT PREPOSITIONING SHIPS (MSC)	169114	0	-9.00%	-15220	-9593	144301
0711 MSC (CARGO - USTRANSCOM)	181260	0	9.30%	16857	1444	199561
0721 MTMC (PORT HANDLING - WCF)	67626	0	5.70%	3855	108500	179981
0725 MTMC (OTHER NON-WCF)	32652	0	-7.90%	-2580	-30071	1

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 1999 Amended Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 3 of 4
 Run Date: 98/02/23
 Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0771 COMMERCIAL TRANSPORTATION	397976	0	1.50%	5960	-176140	227796
0799 TOTAL TRANSPORTATION	911768	0	1.32%	12030	-120716	803082
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	553272	-38704	2.96%	15205	9434	539207
0902 SEPARATION LIABILITY (FNIH)	5048	-76	0.63%	31	-3628	1375
0912 RENTAL PAYMENTS TO GSA (SLUC)	162099	0	0.00%	0	-1185	160914
0913 PURCHASED UTILITIES (NON-WCF)	383207	0	1.50%	5747	-128234	260720
0914 PURCHASED COMMUNICATIONS (NON-WCF)	131987	0	1.50%	1972	-43015	90944
0915 RENTS (NON-GSA)	98558	0	1.50%	1477	-5484	94551
0917 POSTAL SERVICES (U.S.P.S.)	22361	0	0.00%	0	-11	22350
0920 SUPPLIES/MATERIALS (NON-WCF)	604713	0	1.50%	9069	-36699	577083
0921 PRINTING/REPRODUCTION	9582	0	1.50%	141	-1413	8310
0922 EQUIPMENT MAINTENANCE BY CONTRACT	105761	0	1.50%	1578	302278	409617
0923 FACILITY MAINTENANCE BY CONTRACT	313168	0	1.50%	4696	-66133	251731
0925 EQUIPMENT PURCHASES (NON-WCF)	261315	0	1.50%	3914	-45213	220016
0926 OTHER OVERSEAS PURCHASES	14214	0	1.50%	213	-2747	11680
0928 SHIP MAINTENANCE BY CONTRACT	7576	0	1.50%	114	-254	7436
0929 AIRCRAFT REWORKS BY CONTRACT	174516	0	1.50%	2618	-12656	164478
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	136440	0	1.50%	2045	31499	169984
0932 MGMT & PROFESSIONAL SPT SVCS	161865	0	1.50%	2424	-79313	84976
0933 STUDIES, ANALYSIS, & EVALUATIONS	37264	0	1.50%	559	-6342	31481
0934 ENGINEERING TECHNICAL SERVICES	108032	0	1.50%	1619	32562	142213
0937 LOCALLY PURCHASED FUEL (NON-WCF)	50533	0	1.50%	754	-200	51087
0988 GRANTS	8372	0	1.50%	125	-8480	17
0989 OTHER CONTRACTS	5104251	-163560	1.50%	74115	-1969468	3045338
0991 FOREIGN CURRENCY VARIANCE	-64706	0	0.00%	0	64714	8
0998 OTHER COSTS	126520	0	1.50%	1890	43772	172182

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 1999 Amended Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 4 of 4
Run Date: 98/02/23
Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0999 OTHER PURCHASES	8515948	-202340	1.57%	130306	-1926216	6517698
9999 GRAND TOTAL	19529867	-206667	1.55%	299268	-2889145	16733323

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 1999 Amended Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 1 of 4
 Run Date: 98/02/23
 Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM	DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4027212	0	2.91%	116924	-133824	4010312
0103	WAGE BOARD	386514	0	2.83%	10925	-12953	384486
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	158258	-29079	4.25%	5484	-26163	108500
0105	SEPARATION LIABILITY (FNDH)	2552	-115	2.38%	58	-253	2242
0106	BENEFITS TO FORMER EMPLOYEES	9061	0	0.00%	0	823	9884
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	20629	0	0.00%	0	31148	51777
0110	UNEMPLOYMENT COMPENSATION	37902	0	0.00%	0	-6149	31753
0111	DISABILITY COMPENSATION	81713	0	0.00%	0	2694	84407
0199	TOTAL CIV PERSONNEL COMP	4723841	-29194	2.85%	133391	-144677	4683361
0308	TRAVEL AND TRANSPORTATION OF PERSONS	633110	0	1.60%	10126	-23809	619427
0399	TOTAL TRAVEL	633110	0	1.60%	10126	-23809	619427
0401	DFSC FUEL (WCF)	143147	0	-8.80%	-12593	-555	129999
0402	SERVICE WCF FUEL	41233	0	-8.80%	-3626	-1590	36017
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1357190	0	7.60%	103143	-119319	1341014
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2440	0	-5.80%	-139	411	2712
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1829	0	0.40%	6	-70	1765
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	442002	0	-1.00%	-4416	-36724	400862
0416	GSA MANAGED SUPPLIES & MATERIALS	107353	0	1.60%	1712	-801	108264
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	147037	0	1.60%	2346	4654	154037
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2242231	0	3.86%	86433	-153994	2174670
0502	ARMY WCF EQUIPMENT	119751	0	7.60%	9099	-8131	120719
0503	NAVY WCF EQUIPMENT	1818	0	-5.80%	-104	223	1937
0505	AIR FORCE WCF EQUIPMENT	1032	0	0.40%	4	225	1261
0506	DLA WCF EQUIPMENT	34923	0	-1.00%	-343	2592	37172

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 1999 Amended Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 2 of 4
 Run Date: 98/02/23
 Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0507 GSA MANAGED EQUIPMENT	39901	0	1.60%	637	7496	48034
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	197425	0	4.71%	9293	2405	209123
0601 ARMY (ORDNANCE)	121854	0	28.60%	34851	-5944	150761
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	571987	0	12.70%	72644	-164512	480119
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	43000	0	9.80%	4214	-3414	43800
0624 MILITARY SEALIFT COMMAND: (NAVY TRANSP)	0	0	-10.10%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	40261	0	5.70%	2292	-3012	39541
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2655	0	-1.40%	-37	-652	1966
0637 NAVAL SHIPYARDS	2439	0	-12.10%	-295	504	2648
0647 DISA - INFORMATION SERVICES	32852	0	-11.00%	-3615	5935	35172
0648 ARMY INFORMATION SERVICES	110200	0	11.80%	13004	-1929	121275
0661 AF DEPOT MAINTENANCE - ORGANIC	8345	0	10.10%	843	-4043	5145
0671 COMMUNICATIONS SERVICES (DISA)	115746	0	-0.60%	-696	-1102	113948
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	11626	0	54.90%	6383	107891	125900
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	501307	0	3.70%	18549	0	519856
0676 DEFENSE COMMISSARY OPERATIONS	0	0	4.20%	0	338400	338400
0678 DEFENSE SECURITY SERVICE	0	0	0.00%	0	33900	33900
0679 COST REIMBURSABLE PURCHASES	53664	0	1.60%	858	18009	72531
0691 WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1615936	0	9.23%	148995	320031	2084962
0701 MAC CARGO (WCF)	44806	0	7.00%	3137	-3269	44674
0702 MAC SAAM	6636	0	0.90%	60	-50	6646
0709 AFLOAT PREPOSITIONING SHIPS (MSC)	144301	0	6.50%	9380	11071	164752
0711 MSC (CARGO - USTRANSCOM)	199561	0	-19.80%	-39513	-27579	132469
0721 MTMC (PORT HANDLING - WCF)	179981	0	-30.80%	-55434	5767	130314
0725 MTMC (OTHER NON-WCF)	1	0	0.00%	0	0	1

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
 FY 1999 Amended Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

Page : 3 of 4
 Run Date: 98/02/23
 Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0771 COMMERCIAL TRANSPORTATION	227796	0	1.60%	3637	-47988	183445
0799 TOTAL TRANSPORTATION	803082	0	-9.80%	-78733	-62048	662301
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	539207	-63767	3.01%	14305	-31165	458580
0902 SEPARATION LIABILITY (FNIH)	1375	-403	5.66%	55	-359	668
0912 RENTAL PAYMENTS TO GSA (SLUC)	160914	0	0.00%	0	-10130	150784
0913 PURCHASED UTILITIES (NON-WCF)	260720	0	1.60%	4169	-2691	262198
0914 PURCHASED COMMUNICATIONS (NON-WCF)	90944	0	1.60%	1455	5600	97999
0915 RENTS (NON-GSA)	94551	0	1.60%	1513	9684	105748
0917 POSTAL SERVICES (U.S.P.S.)	22350	0	0.00%	0	482	22832
0920 SUPPLIES/MATERIALS (NON-WCF)	577083	0	1.60%	9229	1838	588150
0921 PRINTING/REPRODUCTION	8310	0	1.60%	134	-404	8040
0922 EQUIPMENT MAINTENANCE BY CONTRACT	409617	0	1.60%	6550	77135	493302
0923 FACILITY MAINTENANCE BY CONTRACT	251731	0	1.60%	4026	76563	332320
0925 EQUIPMENT PURCHASES (NON-WCF)	220016	0	1.60%	3523	-2652	220887
0926 OTHER OVERSEAS PURCHASES	11680	0	1.60%	186	985	12851
0928 SHIP MAINTENANCE BY CONTRACT	7436	0	1.60%	119	-4753	2802
0929 AIRCRAFT REWORKS BY CONTRACT	164478	0	1.60%	2632	-26994	140116
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	169984	0	1.60%	2719	-23994	148709
0932 MGMT & PROFESSIONAL SPT SVCS	84976	0	1.60%	1359	6790	93125
0933 STUDIES, ANALYSIS, & EVALUATIONS	31481	0	1.60%	501	2237	34219
0934 ENGINEERING TECHNICAL SERVICES	142213	0	1.60%	2274	18335	162822
0937 LOCALLY PURCHASED FUEL (NON-WCF)	51087	0	1.60%	813	-5193	46707
0988 GRANTS	17	0	1.60%	0	-1	16
0989 OTHER CONTRACTS	3045338	-104442	1.60%	47047	280712	3268655
0991 FOREIGN CURRENCY VARIANCE	8	0	0.00%	0	1	9
0998 OTHER COSTS	172182	0	1.60%	2752	12746	187680

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY
FY 1999 Amended Budget Estimates
Oper. & Maint., Army
OP32 EXHIBIT (\$ 000)

Page : 4 of 4
Run Date: 98/02/23
Run Time: 09:16

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	-----	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
	-----		-----	-----	-----	-----	-----
0999 OTHER PURCHASES		6517698	-168612	1.66%	105361	384772	6839219
9999 GRAND TOTAL		16733323	-197806	2.51%	414866	322680	17273063

**DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

1. The Exhibit OP34 displays total appropriated fund (APF) support projected for Department of the Army managed Morale, Welfare and Recreation (MWR) programs and joint services managed MWR programs, including the Defense Commissary Agency (FY 1999).
2. This information, spanning fiscal years 1997-1999 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basis Community Support Programs, and C-Revenue Generating Activities, and Category D-Commissary.
3. Foreign Currency impacts are shown utilizing the official DOD foreign currency exchange rates. This display applies to direct appropriated fund support for Army-managed MWR programs only.
4. It is important to note numerous budgetary items, as presented in this Exhibit, are in fact duplicative of other authorization processes. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Operations and Maintenance, Defense (OMD); Army Working Capital Fund (AWCF); and Military Construction, Army (MCA). The "Other" constitutes non-DOD support to the Intelligence and Security Command.
5. Armed Forces Professional Entertainment Overseas transferred to the Air Force on 1 October 1997.
6. Support to the Stars and Stripes newspapers reflects only Army support.
7. Direct O&MA obligations are provided by the Army Budget Office, as is direct RDT&E support for FY 1999. Direct support for RDT&E (FY 1998) and AWCF (FYs 1998-1999) estimated based on prior actuals. Other appropriations data are not available.

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OP34
February 1998

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)
SECTION: ARMY AND JOINT SERVICES

FY: 97

MWR Category	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	Total APF Operations	Military Construction	Total APF Support
Category A	\$140,658	\$4,645	\$366	\$131	\$1,525	\$1,560	\$24,217	\$173,102	\$0	\$173,102
Category B	\$227,658	\$3,400	\$501	\$107	\$2,373	\$2,979	\$10,480	\$247,498	\$15,400	\$262,898
Category C	\$23,667	\$780	\$79	\$61	\$700	\$159	\$1,816	\$27,262	\$0	\$27,262
Sub-Total APF Support Army MWR	\$391,983	\$8,825	\$946	\$299	\$4,598	\$4,698	\$36,513	\$447,862	\$15,400	\$463,262
DoD/Joint Service Cat B	\$1,213	\$0	\$0	\$0	\$0	\$0	\$923	\$2,136	\$0	\$2,136
DoD/Joint Service Cat C	\$172,096	\$17	\$91	\$519	\$0	\$0	\$3,174	\$175,897	\$0	\$175,897
Category D	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$565,292	\$8,842	\$1,037	\$818	\$4,598	\$4,698	\$40,610	\$625,895	\$15,400	\$641,295
Direct Support Included In										
Army MWR Sub-Total Above (Memo Entry)	\$302,670	\$6,247	N/A	N/A	N/A	\$4,467	N/A	\$313,384	\$0	\$313,384

FY: 98

MWR Category	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	Total APF Operations	Military Construction	Total APF Support
Category A	\$138,378	\$4,645	\$366	\$131	\$1,525	\$1,637	\$24,216	\$170,898	\$0	\$170,898
Category B	\$224,596	\$3,400	\$501	\$107	\$2,373	\$2,979	\$10,480	\$244,436	\$0	\$244,436
Category C	\$23,667	\$780	\$69	\$61	\$700	\$159	\$1,816	\$27,252	\$0	\$27,252
Sub-Total APF Support Army MWR	\$386,641	\$8,825	\$936	\$299	\$4,598	\$4,775	\$36,512	\$442,586	\$0	\$442,586
DoD/Joint Service Cat B	\$1,216	\$0	\$0	\$0	\$0	\$0	\$923	\$2,139	\$0	\$2,139
DoD/Joint Service Cat C	\$179,295	\$20	\$91	\$520	\$0	\$0	\$3,174	\$183,100	\$0	\$183,100
Category D	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$567,152	\$8,845	\$1,027	\$819	\$4,598	\$4,775	\$40,609	\$627,825	\$0	\$627,825
Direct Support Included In										
Army MWR Sub-Total Above (Memo Entry)	\$299,514	\$5,935	N/A	N/A	N/A	\$4,244	N/A	\$309,693	N/A	\$309,693

FY: 99

MWR Category	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	Total APF Operations	Military Construction	Total APF Support
Category A	\$139,978	\$6,045	\$366	\$131	\$1,525	\$1,637	\$24,216	\$173,898	\$3,100	\$176,998
Category B	\$242,496	\$9,600	\$501	\$107	\$2,373	\$2,979	\$10,480	\$268,536	\$0	\$268,536
Category C	\$23,667	\$780	\$69	\$61	\$700	\$159	\$1,816	\$27,252	\$0	\$27,252
Sub-Total APF Support Army MWR	\$406,141	\$16,425	\$936	\$299	\$4,598	\$4,775	\$36,512	\$469,686	\$3,100	\$472,786
DoD/Joint Service Cat B	\$1,216	\$0	\$0	\$0	\$0	\$0	\$923	\$2,139	\$0	\$2,139
DoD/Joint Service Cat C	\$184,512	\$20	\$91	\$520	\$0	\$0	\$3,174	\$188,317	\$0	\$188,317
Category D	\$338,440	\$0	\$0	\$0	\$0	\$0	\$0	\$338,440	\$0	\$338,440
Total	\$930,309	\$16,445	\$1,027	\$819	\$4,598	\$4,775	\$40,609	\$998,582	\$3,100	\$1,001,682
Direct Support Included In										
Army MWR Sub-Total Above (Memo Entry)	\$326,427	\$14,253	N/A	N/A	N/A	\$4,244	N/A	\$344,924	N/A	\$344,924

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
MWR CATEGORY: ALL										
CATEGORY A (MISSION SUSTAINING)	\$ 140,658 \$	4,645 \$	366 \$	131 \$	1,525 \$	1,560 \$	24,217	\$ 173,102 \$	0 \$	173,102
CATEGORY B (BASIC COMM SUPPORT)	\$ 228,871 \$	3,400 \$	501 \$	107 \$	2,373 \$	2,979 \$	11,403	\$ 249,634 \$	15,400 \$	265,034
CATEGORY C (REVENUE GENERATING)	\$ 195,763 \$	797 \$	170 \$	580 \$	700 \$	159 \$	4,990	\$ 203,159 \$	0 \$	203,159
CATEGORY D (COMMISSARY)	\$ N/A \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	0 \$	0
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 565,292 \$	8,842 \$	1,037 \$	818 \$	4,598 \$	4,698 \$	40,610	\$ 625,895 \$	15,400 \$	641,295

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 38,488 \$	258 \$	111 \$	96 \$	561 \$	77 \$	22,350 \$	61,941 \$	0 \$	61,941
LIBRARIES (HA)	\$ 35,528 \$	1,301 \$	90 \$	0 \$	257 \$	139 \$	73 \$	37,388 \$	0 \$	37,388
PARKS & PICNIC AREAS (HF)	\$ 2,147 \$	31 \$	4 \$	0 \$	0 \$	0 \$	152 \$	2,334 \$	0 \$	2,334
UNIT ACTIVITIES (HD)	\$ 311 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	311 \$	0 \$	311
ARM FORCES ENT. OVERSEAS (HE)	\$ 3,080 \$	0 \$	0 \$	0 \$	0 \$	0 \$	105	3,185 \$	0 \$	3,185
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,000 \$	1,202 \$	126 \$	5 \$	302 \$	244 \$	320 \$	23,199 \$	0 \$	23,199
RECREATION CENTERS/ROOMS (HC)	\$ 11,207 \$	1,110 \$	30 \$	27 \$	44 \$	280 \$	284 \$	12,982 \$	0 \$	12,982
DIRECT OPERATIONS	\$ 111,761 \$	3,902 \$	361 \$	128 \$	1,164 \$	740 \$	23,284 \$	141,340 \$	0 \$	141,340
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 28,897 \$	743 \$	5 \$	3 \$	361 \$	820 \$	933 \$	31,762 \$	0 \$	31,762
TOTAL CATEGORY A	\$ 140,658 \$	4,645 \$	366 \$	131 \$	1,525 \$	1,560	24,217	173,102 \$	0 \$	173,102

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDY&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,253 \$	221 \$	2 \$	9 \$	148 \$	122 \$	233 \$	7,988 \$	0 \$	7,988
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,212 \$	75 \$	45 \$	21 \$	139 \$	20 \$	0	2,512 \$	0 \$	2,512
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 170 \$	29 \$	0 \$	0 \$	0 \$	0 \$	0 \$	199 \$	0 \$	199
ITR (KD)	\$ 992 \$	106 \$	0 \$	0 \$	0 \$	63 \$	435 \$	1,596 \$	0 \$	1,596
RECREATIONAL SWIMMING (JF)	\$ 3,673 \$	105 \$	354 \$	0 \$	0 \$	0 \$	5,047 \$	9,179 \$	0 \$	9,179
ENTERTAINMENT (JD)	\$ 2,932 \$	0 \$	0 \$	0 \$	0 \$	11 \$	0	2,943 \$	0 \$	2,943
OUTDOOR RECREATION (JE&JK)	\$ 10,130 \$	179 \$	0 \$	32 \$	0 \$	554 \$	2,414 \$	13,309 \$	0 \$	13,309
SPORTS ABOVE INTRAMURAL (JA)	\$ 582 \$	0 \$	0 \$	0 \$	0 \$	200 \$	3	785 \$	0 \$	785
YOUTH DEVELOPMENT PROGRAM	\$ 30,040 \$	203 \$	13 \$	12 \$	157 \$	539 \$	477 \$	31,441 \$	0 \$	31,441
AUTO CRAFTS (JC)	\$ 8,630 \$	391 \$	32 \$	10 \$	95 \$	149 \$	368 \$	9,675 \$	0 \$	9,675
CHILD DEVELOPMENT PROGRAM	\$ 113,332 \$	818 \$	47 \$	18 \$	1,253 \$	0 \$	0	115,468 \$	15,400 \$	130,868

PAGE 1 OF 2

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,100 \$	76 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1,176 \$	0 \$	1,176
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	33 \$	0 \$	33
CABLE TELEVISION	\$ 22 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	22 \$	0 \$	22
DIRECT OPERATIONS	\$ 181,101 \$	2,203 \$	493 \$	102 \$	1,792 \$	1,658 \$	8,977 \$	196,326 \$	15,400 \$	211,726
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 46,557 \$	1,197 \$	8 \$	5 \$	581 \$	1,321 \$	1,503 \$	51,172 \$	0 \$	51,172
SUB TOTAL CATEGORY B <ARMY>	\$ 227,658 \$	3,400 \$	501 \$	107 \$	2,373 \$	2,979 \$	10,480 \$	247,498 \$	15,400 \$	262,898
STARS AND STRIPES	\$ 1,176 \$	0 \$	0 \$	0 \$	0 \$	0 \$	923 \$	2,099 \$	0 \$	2,099
CIV WELFARE FUNDS	\$ 37 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	37 \$	0 \$	37
SUB TOTAL <JOINT>	\$ 1,213 \$	0 \$	0 \$	0 \$	0 \$	0 \$	923 \$	2,136 \$	0 \$	2,136
TOTAL CATEGORY B	\$ 228,871 \$	3,400 \$	501 \$	107 \$	2,373 \$	2,979 \$	11,403 \$	249,634 \$	15,400 \$	265,034

PAGE 2 OF 2

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 7,855 \$	223 \$	35 \$	61 \$	397 \$	23 \$	261	\$ 8,855 \$	0 \$	8,855
REC EQUIPMENT RENTAL & SALES (LW)	\$ 5 \$	21 \$	0 \$	0 \$	0 \$	0 \$	0	\$ 26 \$	0 \$	26
GUEST HOUSES (KH)	\$ 1,103 \$	110 \$	43 \$	0 \$	41 \$	0 \$	0	\$ 1,297 \$	0 \$	1,297
FOOD BEVERAGE & ENT. (KM)	\$ 30 \$	3 \$	0 \$	0 \$	0 \$	0 \$	26	\$ 59 \$	0 \$	59
ANIMAL CARE FUNDS (TD)	\$ 33 \$	13 \$	0 \$	0 \$	0 \$	0 \$	1,272	\$ 1,318 \$	0 \$	1,318
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 4,957 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	\$ 4,957 \$	0 \$	4,957
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 242 \$	57 \$	0 \$	0 \$	167 \$	0 \$	0	\$ 466 \$	0 \$	466
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,492 \$	49 \$	0 \$	0 \$	0 \$	0 \$	0	\$ 1,541 \$	0 \$	1,541
GOLF (LO)	\$ 1,227 \$	140 \$	0 \$	0 \$	0 \$	0 \$	0	\$ 1,367 \$	0 \$	1,367
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 72 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	\$ 72 \$	0 \$	72

PAGE 1 OF 3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997	TOTAL									
MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA	SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TRI(LESS: TD,TP)	\$ 804 \$	0 \$	1 \$	0 \$	0 \$	0 \$	0 \$	805 \$	0 \$	805
MARINAS W/PRIVATE BERTHING (LG)	\$ 3 \$	20 \$	0 \$	0 \$	0 \$	0 \$	0 \$	23 \$	0 \$	23
COMMERCIAL TVL OFFICE (LS)	\$ 39 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	39 \$	0 \$	39
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 697 \$	0 \$	0 \$	0 \$	35 \$	0 \$	51 \$	783 \$	0 \$	783
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 78 \$	0 \$	0 \$	0 \$	0 \$	0 \$	51 \$	129 \$	0 \$	129
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	5 \$	0 \$	5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 65 \$	21 \$	0 \$	0 \$	0 \$	0 \$	0 \$	86 \$	0 \$	86
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 6 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	6 \$	0 \$	6
PARACHUTE/SKYDIVING (LM)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1

PAGE 2 OF 3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)	\$ 33 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	33 \$	0 \$	33
RECYCLING (TT & RV)	\$ 103 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	103 \$	0 \$	103
DIRECT OPERATIONS	\$ 18,851 \$	657 \$	79 \$	61 \$	640 \$	23 \$	1,661	\$ 21,972 \$	0 \$	21,972
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,816 \$	123 \$	0 \$	0 \$	60 \$	136 \$	155	\$ 5,290 \$	0 \$	5,290
SUB TOTAL CATEGORY C <ARMY>	\$ 23,667 \$	780 \$	79 \$	61 \$	700 \$	159 \$	1,816	\$ 27,262 \$	0 \$	27,262
ARMY TEMPORARY LODGING FACILITIES	\$ 1,598 \$	0 \$	91 \$	445 \$	0 \$	0 \$	226	\$ 2,360 \$	0 \$	2,360
EXCHANGES	\$ 170,270 \$	0 \$	0 \$	74 \$	0 \$	0 \$	2,948	\$ 173,292 \$	0 \$	173,292
POST RESTAURANTS	\$ 228 \$	17 \$	0 \$	0 \$	0 \$	0 \$	0	\$ 245 \$	0 \$	245
SUB TOTAL	\$ 172,096 \$	17 \$	91 \$	519 \$	0 \$	0 \$	3,174	\$ 175,897 \$	0 \$	175,897
GRAND TOTAL	\$ 195,763 \$	797 \$	170 \$	580 \$	700 \$	159 \$	4,990	\$ 203,159 \$	0 \$	203,159

PAGE 3 OF 3

FISCAL YEAR 1997
MWR CATEGORY: D

A10

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA	TOTAL APF SUPPORT
MWR CATEGORY: ALL										
CATEGORY A (MISSION SUSTAINING)	\$ 138,378 \$	4,645 \$	366 \$	131 \$	1,525 \$	1,637 \$	24,216 \$	170,898 \$	0 \$	170,898
CATEGORY B (BASIC COMM SUPPORT)	\$ 225,812 \$	3,400 \$	501 \$	107 \$	2,373 \$	2,979 \$	11,403 \$	246,575 \$	0 \$	246,575
CATEGORY C (REVENUE GENERATING)	\$ 202,962 \$	800 \$	160 \$	581 \$	700 \$	159 \$	4,990 \$	210,352 \$	0 \$	210,352
CATEGORY D (COMMISSARY)	\$ N/A \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 567,152 \$	8,845 \$	1,027 \$	819 \$	4,598 \$	4,775 \$	40,609 \$	627,825 \$	0 \$	627,825

COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.8068	D. MARK	\$14,468
SOUTH KOREA	907.60	WON	3,342
JAPAN	121.17	YEN	32
ITALY	1,759.00	LIRA	476
BELGIUM	37.25	FRANC	1,013

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 38,488 \$	258 \$	111 \$	96 \$	561 \$	77 \$	22,350 \$	61,941 \$	0 \$	61,941
LIBRARIES (HA)	\$ 35,528 \$	1,301 \$	90 \$	0 \$	257 \$	139 \$	73 \$	37,388 \$	0 \$	37,388
PARKS & PICNIC AREAS (HF)	\$ 2,147 \$	31 \$	4 \$	0 \$	0 \$	77 \$	152 \$	2,411 \$	0 \$	2,411
UNIT ACTIVITIES (HD)	\$ 311 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	311 \$	0 \$	311
ARM FORCES ENT. OVERSEAS (HE)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	104 \$	104 \$	0 \$	104
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,800 \$	1,202 \$	126 \$	5 \$	302 \$	244 \$	320 \$	23,999 \$	0 \$	23,999
RECREATION CENTERS/ROOMS (HC)	\$ 11,207 \$	1,110 \$	30 \$	27 \$	44 \$	280 \$	284 \$	12,982 \$	0 \$	12,982
DIRECT OPERATIONS	\$ 109,481 \$	3,902 \$	361 \$	128 \$	1,164 \$	817 \$	23,283 \$	139,136 \$	0 \$	139,136
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 28,897 \$	743 \$	5 \$	3 \$	361 \$	820 \$	933 \$	31,762 \$	0 \$	31,762
TOTAL CATEGORY A	\$ 138,378 \$	4,645 \$	366 \$	131 \$	1,525 \$	1,637 \$	24,216 \$	170,898 \$	0 \$	170,898

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,253	221	2	9	148	122	233	7,988	0	7,988
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,212	75	45	21	139	20	0	2,512	0	2,512
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 170	29	0	0	0	0	0	199	0	199
ITR (KD)	\$ 992	106	0	0	0	63	435	1,596	0	1,596
RECREATIONAL SWIMMING (JF)	\$ 3,673	105	354	0	0	0	5,047	9,179	0	9,179
ENTERTAINMENT (JD)	\$ 2,932	0	0	0	0	11	0	2,943	0	2,943
OUTDOOR RECREATION (JERJK)	\$ 10,130	179	0	32	0	554	2,414	13,309	0	13,309
SPORTS ABOVE INTRAMURAL (JA)	\$ 582	0	0	0	0	200	3	785	0	785
YOUTH DEVELOPMENT PROGRAM	\$ 27,000	203	13	12	157	539	477	28,401	0	28,401
AUTO CRAFTS (JC)	\$ 8,630	391	32	10	95	149	368	9,675	0	9,675
CHILD DEVELOPMENT PROGRAM	\$ 113,332	818	47	18	1,253	0	0	115,468	0	115,468

PAGE 1 OF 2

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,100 \$	76 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1,176 \$	0 \$	1,176
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	33 \$	0 \$	33
CABLE TELEVISION	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0
DIRECT OPERATIONS	\$ 178,039 \$	2,203 \$	493 \$	102 \$	1,792 \$	1,658 \$	8,977 \$	193,264 \$	0 \$	193,264
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 46,557 \$	1,197 \$	8 \$	5 \$	581 \$	1,321 \$	1,503 \$	51,172 \$	0 \$	51,172
SUB TOTAL CATEGORY B <ARMY>	\$ 224,596 \$	3,400 \$	501 \$	107 \$	2,373 \$	2,979 \$	10,480 \$	244,436 \$	0 \$	244,436
STARS AND STRIPES	\$ 1,176 \$	0 \$	0 \$	0 \$	0 \$	0 \$	923 \$	2,099 \$	0 \$	2,099
CIV WELFARE FUNDS	\$ 40 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	40 \$	0 \$	40
SUB TOTAL <JOINT>	\$ 1,216 \$	0 \$	0 \$	0 \$	0 \$	0 \$	923 \$	2,139 \$	0 \$	2,139
TOTAL CATEGORY B	\$ 225,812 \$	3,400 \$	501 \$	107 \$	2,373 \$	2,979 \$	11,403 \$	246,575 \$	0 \$	246,575

PAGE 2 OF 2

DEPARTMENT OF THE ARMY
FY 1998 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 7,855	223	25	61	397	23	261	8,845	0	8,845
REC EQUIPMENT RENTAL & SALES (LW)	\$ 5	21	0	0	0	0	0	26	0	26
GUEST HOUSES (KH)	\$ 1,103	110	43	0	41	0	0	1,297	0	1,297
FOOD BEVERAGE & ENT. (KM)	\$ 30	3	0	0	0	0	26	59	0	59
ANIMAL CARE FUNDS (TD)	\$ 33	13	0	0	0	0	1,272	1,318	0	1,318
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 4,957	0	0	0	0	0	0	4,957	0	4,957
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 242	57	0	0	167	0	0	466	0	466
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,492	49	0	0	0	0	0	1,541	0	1,541
GOLF (LQ)	\$ 1,227	140	0	0	0	0	0	1,367	0	1,367
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 72	0	0	0	0	0	0	72	0	72

PAGE 1 OF 3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RD&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR/LESS: TD,TP)	\$ 804 \$	0 \$	1 \$	0 \$	0 \$	0 \$	0 \$	805 \$	0 \$	805
MARINAS W/PRIVATE BERTHING (LG)	\$ 3 \$	20 \$	0 \$	0 \$	0 \$	0 \$	0 \$	23 \$	0 \$	23
COMMERCIAL TVL OFFICE (LS)	\$ 39 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	39 \$	0 \$	39
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 697 \$	0 \$	0 \$	0 \$	35 \$	0 \$	51 \$	783 \$	0 \$	783
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 78 \$	0 \$	0 \$	0 \$	0 \$	0 \$	51 \$	129 \$	0 \$	129
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	5 \$	0 \$	5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 65 \$	21 \$	0 \$	0 \$	0 \$	0 \$	0 \$	86 \$	0 \$	86
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 6 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	6 \$	0 \$	6
PARACHUTE/SKYDIVING (LM)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1
MOTORCYCLE OR MOPEL ACTIVITIES (LN)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1

PAGE 2 OF 3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998	MWR CATEGORY: C (PROGRAM CODES)										TOTAL	
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA	SUPPORT		
ARMY RECREATION MACHINE PRGM (LC)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 33		
RECYCLING (TT & RV)	\$ 103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 103	\$ 0	\$ 103		
DIRECT OPERATIONS	\$ 18,851	\$ 657	\$ 69	\$ 61	\$ 640	\$ 23	\$ 1,661	\$ 21,962	\$ 0	\$ 21,962		
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,816	\$ 123	\$ 0	\$ 0	\$ 60	\$ 136	\$ 155	\$ 5,290	\$ 0	\$ 5,290		
SUB TOTAL CATEGORY C < ARMY >	\$ 23,667	\$ 780	\$ 69	\$ 61	\$ 700	\$ 159	\$ 1,816	\$ 27,252	\$ 0	\$ 27,252		
ARMY TEMPORARY LODGING FACILITIES	\$ 1,598	\$ 0	\$ 91	\$ 445	\$ 0	\$ 0	\$ 226	\$ 2,360	\$ 0	\$ 2,360		
EXCHANGES	\$ 177,467	\$ 0	\$ 0	\$ 75	\$ 0	\$ 0	\$ 2,948	\$ 180,490	\$ 0	\$ 180,490		
POST RESTAURANTS	\$ 230	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250	\$ 0	\$ 250		
SUB TOTAL	\$ 179,295	\$ 20	\$ 91	\$ 520	\$ 0	\$ 0	\$ 3,174	\$ 183,100	\$ 0	\$ 183,100		
GRAND TOTAL	\$ 202,962	\$ 800	\$ 160	\$ 581	\$ 700	\$ 159	\$ 4,990	\$ 210,352	\$ 0	\$ 210,352		

PAGE 3 OF 3

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY
 (\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: D	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
COMMISSARIES	\$ N/A	\$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: A (PROGRAM CODES)

GYMNASIUM/PHYSICAL FITNESS/
AQUATIC TRAINING (HB)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	TOTAL APF MCA	TOTAL APF SUPPORT
\$	38,488 \$	1,258 \$	111 \$	96 \$	561 \$	77 \$	22,350 \$	62,941 \$	3,100 \$	66,041
\$	35,528 \$	1,301 \$	90 \$	0 \$	257 \$	139 \$	73 \$	37,388 \$	0 \$	37,388
\$	2,147 \$	31 \$	4 \$	0 \$	0 \$	77 \$	152 \$	2,411 \$	0 \$	2,411
\$	311 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	311 \$	0 \$	311
\$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	104 \$	104 \$	0 \$	104
\$	21,800 \$	1,202 \$	126 \$	5 \$	302 \$	244 \$	320 \$	23,999 \$	0 \$	23,999
\$	12,807 \$	1,510 \$	30 \$	27 \$	44 \$	280 \$	284 \$	14,982 \$	0 \$	14,982

DIRECT OPERATIONS

\$	111,081 \$	5,302 \$	361 \$	128 \$	1,164 \$	817 \$	23,283 \$	142,136 \$	3,100 \$	145,236
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MANAGEMENT OVERHEAD AND
COMMON SUPPORT AND SERVICES

\$	28,897 \$	743 \$	5 \$	3 \$	361 \$	820 \$	933 \$	31,762 \$	0 \$	31,762
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TOTAL CATEGORY A

\$	139,978 \$	6,045 \$	366 \$	131 \$	1,525 \$	1,637 \$	24,216 \$	173,898 \$	3,100 \$	176,998
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RD&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,253 \$	221 \$	2 \$	9 \$	148 \$	122 \$	233 \$	7,988 \$	0 \$	7,988
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,212 \$	75 \$	45 \$	21 \$	139 \$	20 \$	0 \$	2,512 \$	0 \$	2,512
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 170 \$	29 \$	0 \$	0 \$	0 \$	0 \$	0 \$	199 \$	0 \$	199
ITR (KD)	\$ 992 \$	106 \$	0 \$	0 \$	0 \$	63 \$	435 \$	1,596 \$	0 \$	1,596
RECREATIONAL SWIMMING (JF)	\$ 3,673 \$	105 \$	354 \$	0 \$	0 \$	0 \$	5,047 \$	9,179 \$	0 \$	9,179
ENTERTAINMENT (JD)	\$ 2,932 \$	0 \$	0 \$	0 \$	0 \$	11 \$	0 \$	2,943 \$	0 \$	2,943
OUTDOOR RECREATION (JE&JK)	\$ 10,130 \$	179 \$	0 \$	32 \$	0 \$	554 \$	2,414 \$	13,309 \$	0 \$	13,309
SPORTS ABOVE INTRAMURAL (JA)	\$ 582 \$	0 \$	0 \$	0 \$	0 \$	200 \$	3 \$	785 \$	0 \$	785
YOUTH DEVELOPMENT PROGRAM	\$ 31,900 \$	1,403 \$	13 \$	12 \$	157 \$	539 \$	477 \$	34,501 \$	0 \$	34,501
AUTO CRAFTS (JC)	\$ 8,630 \$	391 \$	32 \$	10 \$	95 \$	149 \$	368 \$	9,675 \$	0 \$	9,675
CHILD DEVELOPMENT PROGRAM	\$ 126,332 \$	5,818 \$	47 \$	18 \$	1,253 \$	0 \$	0 \$	133,468 \$	10,900 \$	144,368

PAGE 1 OF 2

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,100 \$	76 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1,176 \$	0 \$	1,176
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	33 \$	0 \$	33
CABLE TELEVISION	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0
DIRECT OPERATIONS	\$ 195,939 \$	8,403 \$	493 \$	102 \$	1,792 \$	1,658 \$	8,977 \$	217,364 \$	10,900 \$	228,264
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 46,557 \$	1,197 \$	8 \$	5 \$	581 \$	1,321 \$	1,503 \$	51,172 \$	0 \$	51,172
SUB TOTAL CATEGORY B <ARMY>	\$ 242,496 \$	9,600 \$	501 \$	107 \$	2,373 \$	2,979 \$	10,480 \$	268,536 \$	0 \$	268,536
STARS AND STRIPES	\$ 1,176 \$	0 \$	0 \$	0 \$	0 \$	0 \$	923 \$	2,099 \$	0 \$	2,099
CIV WELFARE FUNDS	\$ 40 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	40 \$	0 \$	40
SUB TOTAL <JOINT>	\$ 1,216 \$	0 \$	0 \$	0 \$	0 \$	0 \$	923 \$	2,139 \$	0 \$	2,139
TOTAL CATEGORY B	\$ 243,712 \$	9,600 \$	501 \$	107 \$	2,373 \$	2,979 \$	11,403 \$	2,139 \$	0 \$	2,139

PAGE 2 OF 2

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RD&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 7,855 \$	223 \$	25 \$	61 \$	397 \$	23 \$	261 \$	8,845 \$	0 \$	8,845
REC EQUIPMENT RENTAL & SALES (LW)	\$ 5 \$	21 \$	0 \$	0 \$	0 \$	0 \$	0 \$	26 \$	0 \$	26
GUEST HOUSES (KH)	\$ 1,103 \$	110 \$	43 \$	0 \$	41 \$	0 \$	0 \$	1,297 \$	0 \$	1,297
FOOD BEVERAGE & ENT. (KM)	\$ 30 \$	3 \$	0 \$	0 \$	0 \$	0 \$	26 \$	59 \$	0 \$	59
ANIMAL CARE FUNDS (TD)	\$ 33 \$	13 \$	0 \$	0 \$	0 \$	0 \$	1,272 \$	1,318 \$	0 \$	1,318
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 4,957 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	4,957 \$	0 \$	4,957
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 242 \$	57 \$	0 \$	0 \$	167 \$	0 \$	0 \$	466 \$	0 \$	466
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,492 \$	49 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1,541 \$	0 \$	1,541
GOLF (LO)	\$ 1,227 \$	140 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1,367 \$	0 \$	1,367
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 72 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	72 \$	0 \$	72

PAGE 1 OF 3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA, PB, PF, TA-TQ, TT, TR)/(LESS: TD, TP)	\$ 804 \$	0 \$	1 \$	0 \$	0 \$	0 \$	0 \$	805 \$	0 \$	805
MARINAS W/PRIVATE BERTHING (LG)	\$ 3 \$	20 \$	0 \$	0 \$	0 \$	0 \$	0 \$	23 \$	0 \$	23
COMMERCIAL TVL OFFICE (LS)	\$ 39 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	39 \$	0 \$	39
CABINS, COTTAGES, RECREATIONAL GUEST HOUSES, TRAVEL CAMPS (LF)	\$ 697 \$	0 \$	0 \$	0 \$	35 \$	0 \$	51 \$	783 \$	0 \$	783
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 78 \$	0 \$	0 \$	0 \$	0 \$	0 \$	51 \$	129 \$	0 \$	129
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	5 \$	0 \$	5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 65 \$	21 \$	0 \$	0 \$	0 \$	0 \$	0 \$	86 \$	0 \$	86
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 6 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	6 \$	0 \$	6
PARACHUTE/SKYDIVING (LM)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1

PAGE 2 OF 3

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999										
MWR CATEGORY: C (PROGRAM CODES)										
ARMY RECREATION MACHINE PRGM (LC)										
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA	TOTAL
										APF
										SUPPORT
\$	33 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	33 \$	0 \$	33
\$	103 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	103 \$	0 \$	103
DIRECT OPERATIONS										
\$	18,851 \$	657 \$	69 \$	61 \$	640 \$	23 \$	1,661 \$	21,962 \$	0 \$	21,962
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES										
\$	4,816 \$	123 \$	0 \$	0 \$	60 \$	136 \$	155 \$	5,290 \$	0 \$	5,290
SUB TOTAL CATEGORY C <ARMY>										
\$	23,667 \$	780 \$	69 \$	61 \$	700 \$	159 \$	1,816 \$	27,252 \$	0 \$	27,252
ARMY TEMPORARY LODGING FACILITIES										
\$	1,598 \$	0 \$	91 \$	445 \$	0 \$	0 \$	226 \$	2,360 \$	0 \$	2,360
EXCHANGES										
\$	182,684 \$	0 \$	0 \$	75 \$	0 \$	0 \$	2,948 \$	185,707 \$	0 \$	185,707
POST RESTAURANTS										
\$	230 \$	20 \$	0 \$	0 \$	0 \$	0 \$	0 \$	250 \$	0 \$	250
SUB TOTAL										
\$	184,512 \$	20 \$	91 \$	520 \$	0 \$	0 \$	3,174 \$	188,317 \$	0 \$	188,317
GRAND TOTAL										
\$	208,179 \$	800 \$	160 \$	581 \$	700 \$	159 \$	4,990 \$	215,569 \$	0 \$	215,569

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY
 (\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: D	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
COMMISSARIES	\$ 338,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 338,440	\$ 0	\$ 338,440

DEPARTMENT OF THE ARMY
FY 1999 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY
(PB-22)

	FY 1987 ACTUALS				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	Military End Strength	Civilian FTEs	Total Utilized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
SUMMARY LINE	6663	7675	14037	1102080	6287	7792	14079	977390	6111	7481	13592	964357
I. ARMY MANAGEMENT	4105	7357	11161	923302	3781	7385	11166	811967	3622	7072	10694	786975
A. DEPARTMENTAL	1306	1229	2535	250566	1174	1411	2585	247107	992	1490	2482	224172
DS 1/	183	305	488	51785	113	213	326	32137	103	195	298	26800
OFFICE OF THE SECRETARY	303	525	828	92423	254	604	858	89205	252	700	952	90661
MPA	303	303	21499	254	254	604	604	17870	252	700	252	18743
OMA		525	525	70924		580	604	71335		700	700	71918
(DIR)		521	521	70612		580	70152	70548		673		70548
(REIMB)		4	312	1183		24	1183			27		1370
DS 1/	28	56	84	8893	12	53	65	7131	12	51	63	6105
MPA	28	0	28	1303	12		12	721	12		12	759
OMA		56	56	7590		53	53	6410		51	51	5346
(DIR)		56	56	7590		53	6410			51		5346
(REIMB)		0	0			0	0	0		0		0
ARMY STAFF	1003	704	1707	158143	920	807	1727	157902	740	790	1530	133511
MPA	1003		1003	70616	920		920	61711	740		740	53541
OMA		579	579	78387		679	679	85638		664	664	69659
(DIR)		578	578	78338		679	85638			664		69659
(REIMB)		1	49			0	0	0		0		0
OMAR		30	30	3264		41	41	3846		39	39	3893
(DIR)		0	0	0		0	0	0		0		0
(REIMB)		30	30	3264		41	3846			39		3893
OMARNG		95	95	5876		87	87	6507		87	87	6418
(DIR)		0	0	0		0	0	0		0		0
(REIMB)		95	5876			87	6507			87		6418
DS 1/	155	249	404	42892	101	160	261	25006	91	144	235	20695
MPA	155		155	9095	101		101	5722	91		91	5650
OMA		249	249	33797		160	160	19284		144	144	15045
(DIR)		249	249	33797		160	19284			144		15045
(REIMB)		0	0			0	0	0		0		0
B. FUNCTIONAL/SPT	1603	4933	6235	463981	1495	4865	6360	409262	0	4666	6072	404997
CORPS OF ENGINEERS	25	140	165	13785	24	149	173	13691	21	150	171	11704
NPA	25		25	1776	24		24	1629	21		21	1491
OMA		140	140	12009		149	149	12062		150	150	10213
(DIR)		139	11944			149	12062			150		10213
(REIMB)		1	65			0	0	0		0		0
ARMY MATERIEL CMD	175	1773	1948	145501	193	1931	2124	140167	186	1784	1970	140864
HQ AMC/SUPPORT	82	923	1005	76786	99	1037	1136	77837	99	977	1076	80506
NPA	82		82	4378	99		99	6287	99		99	6629
OMA		923	923	72408		1037	1037	71550		977	977	73877
(DIR)		844	844	67258		962	67894			910		70511
(REIMB)		79	5150			75	3656			67		3366

DEPARTMENT OF THE ARMY
FY 1999 PRESIDENTS BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY
(PB-22)

	FY 1997 ACTUALS				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	Military End Strength	Civilian FTEs	Total Utilized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
IOC	22	232	254	16393	19	236	255	13966	19	205	224	12300
MPA	22		22	1051	19		19	1117	19		19	1175
OMA		232	232	15342		236	256	12849		205	205	11125
(DIR)		14	888	888		62		4369		31		2385
(REIMB)		222		14454		174		8480		174		8740
ATCOM (Note #1)	8	125	133	10364	0	0	0	0	0	0	0	0
MPA	8		8	400	0		0	0	0		0	0
OMA		125	125	9964		0	0	0		0	0	0
(DIR)		85		7360		0		0		0		0
(REIMB)		40		2604		0		0		0		0
CBDCOM	8	37	45	3611	9	48	57	3999	9	44	53	4036
MPA	8		8	438	9		9	616	9		9	651
OMA		37	37	3173		48	48	3383		44	44	3385
(DIR)		37		3173		48		3383		44		3385
(REIMB)		0		0		0		0		0		0
CECOM	21	134	155	11899	23	160	183	11900	22	140	162	11777
MPA	21		21	1054	23		23	1407	22		22	1406
OMA		134	134	10845		160	160	10493		140	140	10371
(DIR)		99		8566		124		8738		125		9618
(REIMB)		35		2279		36		1755		15		753
ARL	6	88	94	4981	7	85	92	6096	6	76	82	5867
MPA	6		6	290	7		7	433	6		6	380
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
RDTE	88	88	88	4691	85	85	85	5663	76	76	76	5487
(DIR)	88			4690	65			4687	60			4683
(REIMB)	0			1	20			976	16			804
MICOM	17	136	153	12455	23	240	263	17652	20	223	243	17689
MPA	17		17	835	23		23	1370	20		20	1333
OMA		136	136	11620		240	240	16282		223	223	16356
(DIR)		131		11294		211		14868		193		14850
(REIMB)		5		326		29		1414		30		1506
TACOM	11	98	109	9012	13	125	138	8717	11	119	130	8689
MPA	11		11	506	13		13	756	11		11	682
OMA		98	98	8506		125	125	7961		119	119	8007
(DIR)		96		8376		86		6060		76		5847
(REIMB)		2		130		39		1901		43		2160
INTELL & SECTY CMD	127	200	327	28050	87	250	337	27227	87	248	335	27204
MPA	127		127	7251	87		87	4893	87		87	5140
OMA		200	200	20799		250	250	22334		248	248	22064
(DIR)		200		20799		250		22310		248		22064
(REIMB)		0		0		0		24		0		0
MEDICAL COMMAND	129	246	375	21931	123	274	397	20906	120	273	393	21186
MPA	129		129	8366	123		123	7991	120		120	8201
OMA		246	246	13565		274	274	12915		273	273	12985
(DIR)		0		56		0		100		0		108
(REIMB)		246		13509		274		12815		273		12877

DEPARTMENT OF THE ARMY
FY 1999 PRESIDENTS BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY
(PB-22)

FY 1997 ACTUALS

FY 1998 ESTIMATE

FY 1999 ESTIMATE

	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
MIL DIST OF WASH	56	38	94	5553	60	48	108	6204	57	47	104	6036
MPA	56		56	2953	60		60	3083	57		57	3079
OMA		38	38	2600		48	48	3121		47	47	2957
(DIR)		38		2600		48		3121		47		2957
(REIMB)		0		0		0		0		0		0
TRNG & DOC CMD	295	573	868	51799	449	734	1183	67941	432	721	1153	69969
MPA	295		295	19398	449		449	27386	432		432	27496
OMA		573	573	32401		734	734	40555		721	721	42473
(DIR)		571		32302		731		40397		718		42320
(REIMB)		2		99		3		158		3		153
CIDC	47	51	98	6955	52	61	113	7220	50	61	111	6746
MPA	47		47	3059	52		52	3362	50		50	3393
OMA		51	51	3896		61	61	3858		61	61	3353
(DIR)		51		3896		61		3858		61		3353
(REIMB)		0		0		0		0		0		0
USAREC (NOTE #2)	170	131	301	16415	0	0	0	0	0	0	0	0
MPA	170		170	9008	0		0	0	0		0	0
OMA		131	131	7407		0	0	0		0	0	0
(DIR)		131		7407		0		0		0		0
(REIMB)		0		0		0		0		0		0
HQ FORSCOM	460	1121	1581	109291	391	762	1153	67553	348	762	1110	61669
MPA	460		460	27919	391		391	23999	348		348	22384
OMA		1079	1079	78448		762	762	43554		762	762	39285
(DIR)		1065		77129		755		43094		755		38832
(REIMB)		14		1319		7		460		7		453
OMAR		42	42	2924		0	0	0		0	0	0
(DIR)		42		2924		0		0		0		0
(REIMB)		0		0		0		0		0		0
USARC	54	361	415	31212	43	319	362	23491	41	320	361	25922
MPA	54		54	3269	43		43	2672	41		41	2702
OMA		360	360	27295		318	318	20819		319	319	23220
(DIR)		360		27295		318		20819		319		23220
(REIMB)		0		0		0		0		0		0
OMA		1	1	648		1	1	0		1	1	0
(DIR)		1		60		1		0		1		0
(REIMB)		0		588		0		0		0		0
U.S. ARMY PEO	65	299	364	33489	73	337	410	34862	64	300	364	33697
MPA	65		65	4201	73		73	4587	64		64	4185
OMA		299	299	29288		337	337	30275		300	300	29512
(DIR)		299		28720		337		30275		300		29512
(REIMB)		0		568		0		0		0		0
C. COMBATANT/SPT	1013	890	1903	156970	999	896	1895	123461	1121	721	1842	131006
THIRD ARMY	294	42	336	18576	206	41	247	13473	206	39	245	13715
MPA	294		294	15534	206		206	11174	206		206	11723
OMA		42	42	3042		41	41	2299		39	39	1992
(DIR)		42		3042		41		2299		39		1992
(REIMB)		0		0		0		0		0		0

DEPARTMENT OF THE ARMY
FY 1999 PRESIDENTS BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY
(PB-22)

	FY 1997 ACTUALS				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	Military End Strength	Civilian FTEs	Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Authorized	Total Obligation (\$000)
EIGHTH ARMY												
MPA	279	191	470	37574	374	165	539	29985	436	14	450	25570
OMA	279	279	15195	15195	374	374	374	19777	436		436	24112
(DIR)		191	191	22379		165	165	10208		14	14	1458
(REIMB)		137	20509	20509		165	165	10205		14	14	1458
		54	1870	1870		0	0	3		0	0	0
HQ USARPAC												
MPA	99	182	281	22110	79	192	271	19628	76	187	263	21154
OMA	99	99	7224	7224	79	79	79	5620	76		76	5715
(DIR)		182	14886	14886		192	192	14008		187	187	15439
(REIMB)		182	14886	14886		192	192	14008		187	187	15439
		0	0	0		0	0	0		0	0	0
HQ USAREUR												
MPA	248	256	504	55832	247	260	507	37879	236	242	478	43339
OMA	248	248	16377	16377	247	247	247	15979	236		236	16095
(DIR)		256	39455	39455		260	260	21900		242	242	27244
(REIMB)		256	39231	39231		260	260	21900		242	242	27244
		0	224	224		0	0	0		0	0	0
HQ USARSO												
MPA	72	49	121	12460	67	44	111	9850	144	45	189	14480
OMA	72	72	4720	4720	67	67	67	4264	144		144	8300
(DIR)		49	7740	7740		44	44	5586		45	45	6180
(REIMB)		49	7670	7670		44	44	5586		45	45	6180
		0	70	70		0	0	0		0	0	0
MTMC												
MPA	21	170	191	10418	26	194	220	12646	23	194	217	12748
OMA	21	21	1209	1209	26	26	26	1625	23		23	1523
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
		0	0	0		0	0	0		0	0	0
DBOF												
(DIR)		170	170	9209		194	194	11021		194	194	11225
(REIMB)		170	9209	9209		194	194	11021		194	194	11225
TOT CONTROLLED AMHA	4105	7357	11462	923302	3781	7385	11166	811967	3622	7072	10694	786975
2. UNIFIED COMMANDS	1160	212	1372	98970	1096	265	1361	90679	1079	269	1348	96313
HQ ATLANTIC												
MPA	108	0	108	7080	100	0	100	6471	99	0	99	6791
OMA	108	108	7080	7080	100	0	100	6471	99	0	99	6791
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
		0	0	0		0	0	0		0	0	0
US FORCES AZORES												
MPA	1	0	1	74	1	0	1	73	1	0	1	77
OMA	1	0	1	74	1	0	1	73	1	0	1	77
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
		0	0	0		0	0	0		0	0	0
HQ ICELAND												
MPA	2	0	2	148	2	0	2	145	2	0	2	154
OMA	2	0	2	148	2	0	2	145	2	0	2	154
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
		0	0	0		0	0	0		0	0	0

DEPARTMENT OF THE ARMY
FY 1999 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY
(PB-22)

FY 1997 ACTUALS

FY 1998 ESTIMATE

FY 1999 ESTIMATE

	Military End Strength	Civilian FTEs	Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Authorized	Total Obligation (\$000)
USAE KOREA/EUSA	97	59	156	11266	86	62	148	8741	86	66	152	11840
MPA	97		97	5529	86		86	5045	86		86	5306
OMA		59	59	5737		62	62	3696		66	66	6534
(DIR)		51		5476		58		3583		62		6458
(REIMB)		8		261		4		113		4		76
USAE HQ CENTRAL	239	0	239	13428	205	0	205	11624	200	0	200	11992
MPA	239		239	13428	205		205	11624	200		200	11992
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USAE HQ EUROM	179	82	261	23838	173	99	272	23599	171	99	270	23280
MPA	179		179	11377	173		173	10946	171		171	11428
OMA		82	82	12461		99	99	12653		99	99	11852
(DIR)		82		12448		99		12653		99		11852
(REIMB)		0		13		0		0		0		0
HQ PACIFIC COMMAND	169	0	169	10133	170	0	170	10206	169	0	169	10706
MPA	169		169	10133	170		170	10206	169		169	10706
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USF JAPAN	34	0	34	2212	36	0	36	2276	36	0	36	2399
MPA	34		34	2212	36		36	2276	36		36	2399
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
HQ SOUTHCOM	153	66	219	19125	149	99	248	16469	149	99	248	17369
MPA	153		153	8752	149		149	8756	149		149	9211
OMA		66	66	10333		99	99	7713		99	99	8158
(DIR)		66		10330		99		7713		99		8158
(REIMB)		0		3		0		0		0		0
HQ SPACE CMD	65	0	65	4317	60	0	60	3905	60	0	60	4608
MPA	65		65	4317	60		60	3905	60		60	4608
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USAE USTRANSCOM	104	0	104	6358	105	0	105	6274	97	0	97	6191
MPA	104		104	6358	105		105	6274	97		97	6191
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
JOINT TASK FORCE FORSCOM	9	5	14	991	9	5	14	896	9	5	14	906
MPA	9		9	629	9		9	616	9		9	651
OMA		5	5	362		5	5	280		5	5	255
(DIR)		5		362		5		280		5		255
(REIMB)		0		0		0		0		0		0

FY 1999 ESTIMATEFY 1997 ACTUALS

	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Total
B. INTNL MIL HQS	1398	106	1504	79808	1410	142	1552	74744	1410	140	1550	81069	
HQ SACLANT	14	0	14	806	11	0	11	611	11	0	11	642	
MPA	14		14	806	11		11	611	11		11	642	
OMA		0	0	0		0	0	0		0	0	0	
(DIR)		0	0	0		0	0	0		0	0	0	
(REIMB)		0	0	0		0	0	0		0	0	0	
USAE SHAPE	831	43	874	42797	854	77	931	42321	854	75	929	45028	
MPA	831		831	36207	854		854	36559	854		854	38000	
OMA		43	43	6590		77	77	5762		75	75	7028	
(DIR)		43		6590		51		4296		49		5516	
(REIMB)		0		0		26		1466		26		1512	
US INTL MIL ACT	45	18	63	5106	43	16	59	3869	43	16	59	4454	
MPA	45		45	2602	43		43	2522	43		43	2653	
OMA		18	18	2504		16	16	1347		16	16	1801	
(DIR)		16		2452		16		1347		16		1801	
(REIMB)		2		52		0		0		0		0	
USAE ROCLANT	11	0	11	506	14	0	14	605	14	0	14	629	
MPA	11		11	506	14		14	605	14		14	629	
OMA		0	0	0		0	0	0		0	0	0	
(DIR)		0	0	0		0	0	0		0	0	0	
(REIMB)		0	0	0		0	0	0		0	0	0	
USAE NORAD	14	0	14	999	12	0	12	833	12	0	12	881	
MPA	14		14	999	12		12	833	12		12	881	
OMA		0	0	0		0	0	0		0	0	0	
(DIR)		0	0	0		0	0	0		0	0	0	
(REIMB)		0	0	0		0	0	0		0	0	0	
USAE ROK/CFC	150	44	194	14354	124	45	169	10379	124	45	169	12541	
MPA	150		150	9343	124		124	7690	124		124	8103	
OMA		44	44	5011		45	45	2689		45	45	4438	
(DIR)		44		4725		42		2594		42		4375	
(REIMB)		0		286		3		95		3		63	
AF SOUTH	318	1	319	14515	328	4	332	14945	328	4	332	15660	
MPA	318		318	14490	328		328	14608	328		328	15210	
OMA		1	1	25		4	4	337		4	4	450	
(DIR)		0	0	0		4		337		4		450	
(REIMB)		1		25		0		0		0		0	
AF NORTH	15	0	15	725	21	0	21	1038	21	0	21	1085	
MPA	15		15	725	21		21	1038	21		21	1085	
OMA		0	0	0		0	0	0		0	0	0	
(DIR)		0	0	0		0	0	0		0	0	0	
(REIMB)		0	0	0		0	0	0		0	0	0	
MULTI-SVC ELECT WARFARE SP GP	0	0	0	0	3	0	3	143	3	0	3	149	
MPA	0		0	0	3		3	143	3		3	149	
OMA		0	0	0		0	0	0		0	0	0	
(DIR)		0	0	0		0	0	0		0	0	0	
(REIMB)		0	0	0		0	0	0		0	0	0	

DEPARTMENT OF THE ARMY
FY 1999 PRESIDENTS BUDGET SUBMISSION
OPERATION AND MAINTENANCE, ARMY
(PB-22)

SUMMARY

	1997	1998	1999
	Military End Strength	Military End Strength	Military End Strength
	Civilian FTEs	Civilian FTEs	Civilian FTEs
	Total Utilized	Total Authorized	Total Authorized
	Total Obligation (\$000)	Total Obligation (\$000)	Total Obligation (\$000)
ARMY CONT AMHA	4105	7385	7072
UNIFIED COMMANDS	1160	265	269
INTERNATIONAL CMDS	1398	142	140
TOT MGT HQS	6663	7792	7481
	14338	1102080	13592

SUMMARY BY APPROPRIATION

	1997	1998	1999
	Total Utilized	Total Authorized	Total Authorized
	Total Obligation (\$000)	Total Obligation (\$000)	Total Obligation (\$000)
OMAR	432	359	358
OMARNG	95	87	87
OMA	6890	7067	6766
RDTE	88	85	76
MPA	6663	6287	6111
DBOF	170	194	194
TOTAL	14338	14079	13592

Note #1: Disestablished effective FY98.
Note #2: To TRADOC, effective FY98.

POC: JOHN BUGG PHONE NO: 695-9031
DATE: JANUARY 22, 1998

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

FY 1998 PRESIDENT'S BUDGET REQUEST

CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)

	BA 1	BA 2	BA 3	BA 4	TOTAL
Readiness Training - National Training Center Rotation Shortfall	8,368,122	566,444	3,219,698	5,061,220	17,215,484
Parachute Maintenance and Repair	83,100	-19,004	18,800	-124,061	-41,165
Contingency Operations Transfer	30,000	0	0	0	30,000
Hunter Unmanned Aerial Vehicle (UAV)	2,000	0	0	0	2,000
Flying Hour Program	-80,300	0	0	0	-80,300
Depot Maintenance - Drawdowns	12,000	0	0	0	12,000
Organizational Clothing and Equipment (Increment 1)	-30,000	0	0	0	-30,000
Range Safe System	143,200	0	0	0	143,200
Fort Irwin, George Air Force Base Airhead	20,000	0	0	0	20,000
US Army, Pacific Reserve Component Integration	1,700	0	0	0	1,700
Joint Chiefs of Staff Exercises and Headquarters Reduction	1,300	0	0	0	1,300
Industrial Preparedness - Nominal Growth	1,200	0	0	0	1,200
Service Academies - Foreign Students	-18,000	0	0	0	-18,000
Army Air Bault Captain Program	0	-19,004	0	0	-19,004
Army Pilot Modernization Program	0	0	-1,400	0	-1,400
Training Infrastructure Reduction	0	0	450	0	450
Recruiting-Enlisted Advertising	0	0	11,000	0	11,000
Recruiter Support	0	0	-5,000	0	-5,000
Recruiting-College Loan Repayment Program	0	0	7,000	0	7,000
Indiana University Northwest Junior Reserve Officers' Training Corps Mentoring Program	0	0	3,500	0	3,500
Army Logistics Automation	0	0	2,500	0	2,500
Central Logistics-Sustainment Systems Tech Support, Depot Maintenance, Second Destination Transportation	0	0	750	0	750
Headquarters and Administrative Activity Reduction	0	0	0	20,000	20,000
SBIS	0	0	0	16,000	16,000
Army Conservation and Ecosystem Management	0	0	0	-48,600	-48,600
Eisenhower Center	0	0	0	6,000	6,000
Pentagon Reservation Transfer	0	0	0	3,000	3,000
Laser-Leveling	0	0	0	2,000	2,000
Federal Energy Management Program	0	0	0	-66,961	-66,961
Rock Island Arsenal Bridge	0	0	0	1,000	1,000
International Military Headquarters	0	0	0	-45,000	-45,000
	0	0	0	3,500	3,500
	0	0	0	-15,000	-15,000

FY 1998 APPROPRIATED AMOUNT (DISTRIBUTED)

BUDGET AMENDMENT

CONGRESSIONAL ADJUSTMENTS (REALIGNMENT)

CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

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CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

Operation & Maintenance Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

GENERAL PROVISIONS

Section 8041 - Contractor Advisory Assistance Services Savings
Section 8105 - Excess Inventory Savings
Federally Funded Research and Development Centers Reduction

TOTAL

-73,719

REPROGRAMMING/TRANSFERS

INCREASES

National Defense Stockpile Fund Transfer

DECREASES

Joint Department of Defense Manpower Surveys, Studies, & Rpts

FY 1998 INTRA APPROPRIATION TRANSFERS

Alignment of Army Signal Command (ASC) Resources
Army Distance Learning Program Management
Basic Noncommissioned Officers' Course
Panama Canal Treaty Implementation Funding Realignment

PROGRAM INCREASES/DECREASES:

American Samoa Harbor Project Carryover
Defense Integrated Military Human Resources System Billpayer
Executive Level Combating Terrorism Seminar
International Cooperative Administrative Support Services Funding
Execution/Fact of Life Changes

FY 1998 CURRENT ESTIMATE

FY 1999 PRICE GROWTH

FY 1999 INTER APPROPRIATION TRANSFERS IN:

U.S. Army Readiness Group Transfer (from OMAR)
Fort Devens Army Community Services to U.S. Army Forces Command (from OMAR)
Administrative Funding Consolidation (from RDT&E, Army)
Active Component to Reserve Component Support Transfer (FROM OMNG)
Fort Hamilton Transfer (from OMAR)
Defense Finance and Accounting Service Transfer (from Defense Health Program)
Army Review Boards Agency Transfer (from OMAR)
Depot Maintenance Transfer from Research, Development, Test & Evaluation, Army (from RDT&E, Army)
Defense Security Service (from O&M, Defense-Wide)
DoD Support to Special Events (from O&M, Defense-Wide)
Interservice Training Review Organization Transfer (from O&M, Marine Corps)
North Atlantic Treaty Organization Transfer (from O&M, Defense-Wide)
U.S. Army Tank-Automotive Command Transfer (from Defense Logistics Agency)
Defense Finance and Accounting Service Transfer (from Defense Working Capital Fund)
Defense Commissary Agencies (DECA) Devolvement (from Defense Working Capital Fund)
Civilian Personnel Automated Information System (from O&M, Defense-Wide)
National Defense University (from O&M, Defense-Wide)
Information Management Transfer (from O&M, Defense-Wide)
Emergency Planning (from O&M, Defense-Wide)
Acquisition & Technology (from O&M, Defense-Wide)
Transfer of Single Agency Manager Lease (from O&M, Air Force)
Pentagon Reservation Maintenance Revolving Fund Transfer (from O&M, Defense-Wide)

FY 1999 INTER APPROPRIATION TRANSFERS OUT:

Completion of Fort Indianatown Gap Enclave Transfer (to O&M, National Guard)

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Initial Fort McClellan Enclave Transfer (to O&M, National Guard)	0	0	-1,484	0	-1,484
Program Manager Funding Realignment (to Other Procurement, Army, Procurement of Ammunition, Army, and Procurement of Weapons and Tracked Combat Vehicles, Army)	-5,655	0	0	-26,572	-32,227
Hangar Lease at Fulton County Airport Transfer (to OMNG)	-125	0	0	0	-125
California Area Support Transfer (to OMAR)	-71	0	0	0	-71
Port Dix to the U.S. Army Reserve Command Transfer (to OMAR)	-714	0	0	0	-714
Fixed Wing Mission Transfer (to OMNG)	-269	0	-80	0	-349
Base Communications Support Transfer (to OMAR)	0	0	0	0	-425
Army National Guard Ranges Transfer (to OMNG)	-4,552	0	0	-425	-4,977
Depot Maintenance Transfer to Aircraft Procurement, Army (to AP, Army)	-42,070	0	0	0	-42,070
Depot Maintenance Transfer to Weapons and Tracked Combat Vehicles, Army (to WTCV, Army)	-56,440	0	0	0	-56,440
Depot Maintenance Transfer to Other Procurement, Army (to OP, Army)	-5,045	0	0	0	-5,045
Army Reconnaissance (to Centralized Countering Transfer Account)	-2,100	0	0	0	-2,100
Communication Transfer (Classified)	0	0	0	-14	-14
Defense Reform Initiative Joint Programs	0	0	0	-63	-63
FY 1999 INTRA APPROPRIATION TRANSFERS	8,521	0	894	-9,415	0
Combat Development Mission Transfer Correction	173	0	0	-173	0
Civilian Injury and Illness Compensation Consolidation	-502	0	0	502	0
Directorate of Information Management Transfer	500	0	0	-500	0
Civilian Injury and Illness Compensation Realignment	4,968	0	0	-4,968	0
Civilian Personnel Regionalization Transfer	3,382	0	0	-3,382	0
Army Signal Activity - West Point Information Management Transfer	0	0	894	-894	0
FY 1999 PROGRAM INCREASES:	319,894	108,396	82,525	157,889	668,704

FY 1999 PROGRAM INCREASES:

Barracks Conversion Program	18,714	0	0	0	18,714
Tactical Intelligence Support	4,042	0	0	0	4,042
A-76 Studies	4,500	0	0	0	4,500
Training Ranges	38,496	0	0	0	38,496
Morale, Welfare, and Recreation	19,054	0	0	0	19,054
Air Traffic Control	7,555	0	0	0	7,555
Combat ID Systems	11,312	0	0	0	11,312
Combat Terrorism	31,300	0	0	0	31,300
Unified Commands	3,468	0	0	0	3,468
Panama Canal Treaty Implementation Plan	38,817	0	0	0	38,817
OPTEMPO	142,636	0	0	0	142,636
Deployment Outload Infrastructure Projects	0	66,100	0	0	66,100
Army Propositioned Stocks Adon	0	11,071	0	0	11,071
Army Propositioned Stocks (Non-Ammunition) for Southwest Asia	0	9,974	0	0	9,974
Army Propositioned Stocks (Non-Ammunition) for Pacific	0	2,483	0	0	2,483
Unutilized Plant Capacity	0	18,768	0	0	18,768
Recruit Training	0	0	1,947	0	1,947
One Station Unit Training (OSUT)	0	0	606	0	606
Utilities Modernization (TRADOC RPM)	0	0	14,000	0	14,000
Senior Reserve Officers' Training Corps	0	0	9,342	0	9,342
Environmental Programs	0	0	0	0	0
Base Operations Support (Recruiting and Other Training & Education)	0	0	9,266	0	9,266
Army War College	0	0	4,206	0	4,206
Flight Training	0	0	12,769	0	12,769
National Defense University	0	0	3,217	0	3,217
A-76 Studies (USMA Base Operations Support)	0	0	550	0	550
A-76 Studies (TRADOC Base Operations Support)	0	0	1,770	0	1,770
Real Property Maintenance (USMA)	0	0	15,234	0	15,234
Advertising	0	0	9,618	0	9,618
Ammunition Management	0	0	53,862	0	53,862
Army Management Headquarters	0	0	18,194	0	18,194
Panama Canal Treaty Implementation	0	0	20,000	0	20,000
Real Estate Management	0	0	5,273	0	5,273
Base Operations Support	0	0	21,231	0	21,231
Pentagon Renovation Maintenance Revolving Fund Adjustment	0	0	4,211	0	4,211
A-76 Studies	0	0	330	0	330
Barracks Furniture	0	0	13,108	0	13,108

Operation & Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

North Atlantic Treaty Organization Military Budget
Miscellaneous Support of Other Nations

FY 1999 PROGRAM DECREASES:

American Samoa Harbor Project Carryover
Real Property Maintenance (Non-BRAC)
Utilities Modification
Army Warfighter Experiment
Army Global Command and Control System
Depot Maintenance
Environmental Programs
Quadrennial Defense Review - Outsourcing and Privatization
BASOPS Support
Army Positioned Stocks (Non-Ammunition) for Europe
Logistics Over the Shore
Specialized Skill Training
Real Property Maintenance
Recruiter Support
Examining
Army Continuing Education System (ACES)
Army Civilian Training, Education, and Development System (ACTEDS)
Junior Reserve Officers' Training Corps
United States Military Academy
Base Operations Support (USMA)
Base Operations Support (TRADOC)
Training Support
Outsourcing and Privatization (TRADOC BASOPS)
Barracks Conversion (TRADOC RPM)
Real Property Maintenance (TRADOC)
Army Acquisition Civilian Training Program
Service-wide Transportation
Central Supply Activities
Service-wide Communications
Manpower Management
Other Personnel Support
Army Claims
Environmental Programs (TRADOC)
Barracks Conversion Program
Outsourcing and Privatization
Security Programs
Logistics Support Activities
Other Service Support
Loan Repayment Program
Veterans Education Assistance Program

	BA 1	BA 2	BA 3	BA 4	TOTAL
	-427,581	-9,192	-208,968	-189,170	-834,911
	0	0	0	-1,584	-1,584
	-62,522	0	0	0	-62,522
	-4,015	0	0	0	-4,015
	-3,808	0	0	0	-3,808
	-7,794	0	0	0	-7,794
	-151,710	0	0	0	-151,710
	-12,139	0	0	-4,544	-16,683
	-27,473	0	0	0	-27,473
	-158,120	0	0	0	-158,120
	0	-4,573	0	0	-4,573
	0	-4,619	0	0	-4,619
	0	0	-9,455	0	-9,455
	0	0	0	-37,711	-37,711
	0	0	-38,045	0	-38,045
	0	0	-838	0	-838
	0	0	-745	0	-745
	0	0	-4,830	0	-4,830
	0	0	-1,659	0	-1,659
	0	0	-1,396	0	-1,396
	0	0	-441	0	-441
	0	0	-79,424	0	-79,424
	0	0	-8,365	0	-8,365
	0	0	-14,680	0	-14,680
	0	0	-12,066	0	-12,066
	0	0	-4,142	0	-4,142
	0	0	-2,184	0	-2,184
	0	0	0	-65,659	-65,659
	0	0	0	-3,945	-3,945
	0	0	0	-11,433	-11,433
	0	0	0	-4,076	-4,076
	0	0	0	-917	-917
	0	0	0	-18,635	-18,635
	0	0	-25,930	0	-25,930
	0	0	0	-2,000	-2,000
	0	0	0	-1,994	-1,994
	0	0	0	-302	-302
	0	0	0	-30,971	-30,971
	0	0	0	-5,399	-5,399
	0	0	-2,066	0	-2,066
	0	0	-2,702	0	-2,702
	8,105,931	624,635	3,235,563	5,304,184	17,270,313

FY 1999 BUDGET REQUEST

**DEPARTMENT OF THE ARMY
MILITARY BANDS
1999 AMENDED BUDGET ESTIMATES**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>NUMBER OF BANDS</u>			
CONUS	26	26	26
Overseas	10	10	10
TOTAL	36	36	36
<u>MILITARY PERSONNEL</u>			
Officers	21	21	21
Warrant Officers	36	36	36
Enlisted	1922	1922	1922
TOTAL	1979	1979	1979
<u>ANNUAL PERFORMANCES</u>(in thousands)			
Marching Band	5.3	5.3	5.3
Concert Band	1.0	1.0	1.0
Chorus	0.7	0.7	0.7
Stage Band/Combo	1.8	1.8	1.8
Soloist/Ensemble	4.3	4.3	4.3
Bugle	11.3	11.3	11.3
TOTAL	24.4	24.4	24.4
<u>RESOURCE REQUIREMENTS BY APPROPRIATION</u>(\$ in millions)			
Military Personnel, Army	\$75.8	\$76.8	\$78.2
Operations & Maintenance, Army	\$9.0	\$7.3	\$8.3
TOTAL	\$84.8	\$84.1	\$86.5

JUSTIFICATION:

The mission of Army bands in Force XXI Operations is to provide music to enhance unit cohesion and soldier morale and to musically support civil/military operations, coalition operations, recruiting operations, and national and international community relations. During contingency operations, mobilization/demobilization and major training exercises, the mission expands to include musical support for civil affairs and psychological operations. The mission may also include augmentation of security operations for command post security and enemy prisoner of war/civilian internee central collection point perimeter security. Increased MPA costs for FY 99 are due to projected pay increases. Increased OMA costs for FY 99 are due to inflation and increased budget request by The U.S. Army Band to replace unserviceable equipment in their recording studio.

DEPARTMENT OF ARMY FY 1999 AMENDED BUDGET ESTIMATES

Manpower Changes in Full Time Equivalents FY 1997 Through FY 1999

	US Direct Hire 216758	Foreign National Direct Hire 10086	Indirect Hire 19890	Total 246734
1. FY 1997 Full Time Equivalents				
Working Capital Fund Reductions	-1179	-42	21	-1200
Mil Tech Adjustments	1122	0	0	1122
Force Structure/Streamlining Reductions	-142	-644	-997	-1783
2. FY 1998 Full Time Equivalents	216876	9400	18914	245190
Working Capital Fund Reductions	-1054	-4	-4	-1062
QDR	-1070	0	0	-1070
Research and Development Adjustments	-813	5	0	-808
Force Structure/Streamlining Reductions	-1793	-12	-720	-2525
Development of Counter Drug FTE's	543			543
3. FY 1999 Full Time Equivalents	212689	9389	18190	240268

DEPARTMENT OF ARMY FY 1999 AMENDED BUDGET ESTIMATES

Manpower Changes in Full Time Equivalents FY 1997 Through FY 1999

4. Summary

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Operation and Maintenance, Army	126010	9567	19044	154621
Direct Funded	87890	4567	15037	107494
Reimbursable Funded	38120	5000	4007	47127
FY 98				
Operation and Maintenance, Army	125078	8781	18046	151905
Direct Funded	84494	4973	11420	100887
Reimbursable Funded	40584	3808	6626	51018
FY 99				
Operation and Maintenance, Army	123909	8766	17339	150014
Direct Funded	81571	4107	10689	96367
Reimbursable Funded	42338	4659	6650	53647

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Operation and Maintenance, National Guard	25573	0	0	25573
Direct Funded	25211	0	0	25211
Reimbursable Funded	362	0	0	362
FY 98				
Operation and Maintenance, National Guard	25644	0	0	25644
Direct Funded	25557	0	0	25557
Reimbursable Funded	87	0	0	87
FY 99				
Operation and Maintenance, National Guard	24312	0	0	24312
Direct Funded	24225	0	0	24225
Reimbursable Funded	87	0	0	87

DEPARTMENT OF ARMY FY 1999 AMENDED BUDGET ESTIMATES

Manpower Changes in Full Time Equivalents FY 1997 Through FY 1999

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Operation and Maintenance, Reserves	9931	0	0	9931
Direct Funded	9705	0	0	9705
Reimbursable Funded	226	0	0	226
FY 98				
Operation and Maintenance, Reserves	10982	0	0	10982
Direct Funded	10767	0	0	10767
Reimbursable Funded	215	0	0	215
FY 99				
Operation and Maintenance, Reserves	10853	0	0	10853
Direct Funded	10601	0	0	10601
Reimbursable Funded	252	0	0	252

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Research, Development, Test and Evaluation	22603	11	0	22614
Direct Funded	13847	7	0	13854
Reimbursable Funded	8756	4	0	8760
FY 98				
Research, Development, Test and Evaluation	22984	156	0	23140
Direct Funded	12794	156	0	12950
Reimbursable Funded	10190	0	0	10190
FY 99				
Research, Development, Test and Evaluation	22171	161	0	22332
Direct Funded	12834	161	0	12995
Reimbursable Funded	9337	0	0	9337

DEPARTMENT OF ARMY FY 1999 AMENDED BUDGET ESTIMATES

Manpower Changes in Full Time Equivalents FY 1997 Through FY 1999

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Military Construction, Army	4967	286	152	5405
Direct Funded	707	212	148	1067
Reimbursable Funded	4260	74	4	4338
FY 98				
Military Construction, Army	5732	222	150	6104
Direct Funded	1018	0	0	1018
Reimbursable Funded	4714	222	150	5086
FY 99				
Military Construction, Army	6042	222	150	6414
Direct Funded	778	0	0	778
Reimbursable Funded	5264	222	150	5636

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Army Working Capital Fund (Formerly DBOF)	26751	164	268	27183
Direct Funded	0	0	0	0
Reimbursable Funded	26751	164	268	27183
FY 98				
Army Working Capital Fund (Formerly DBOF)	25572	122	289	25983
Direct Funded	0	0	0	0
Reimbursable Funded	25572	122	289	25983
FY 99				
Army Working Capital Fund (Formerly DBOF)	24518	118	285	24921
Direct Funded	0	0	0	0
Reimbursable Funded	24518	118	285	24921

DEPARTMENT OF ARMY FY 1999 AMENDED BUDGET ESTIMATES

Manpower Changes in Full Time Equivalents FY 1997 Through FY 1999

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Foreign Military Financing	22	0	0	22
Direct Funded	22	0	0	22
Reimbursable Funded	0	0	0	0
FY 98				
Foreign Military Financing	48	68	1	117
Direct Funded	0	0	0	0
Reimbursable Funded	48	68	1	117
FY 99				
Foreign Military Financing	48	68	1	117
Direct Funded	0	0	0	0
Reimbursable Funded	48	68	1	117

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 97				
Army Family Housing	901	58	426	1385
Direct Funded	901	58	426	1385
Reimbursable Funded	0	0	0	0
FY 98				
Army Family Housing	836	51	428	1315
Direct Funded	836	51	404	1291
Reimbursable Funded	0	0	24	24
FY 99				
Army Family Housing	836	54	415	1305
Direct Funded	836	54	386	1276
Reimbursable Funded	0	0	29	29

DEPARTMENT OF ARMY
FY 1999 AMENDED BUDGET ESTIMATES

Manpower Changes in Full Time Equivalents
FY 1997 Through FY 1999

FY 97					
Total	US Direct Hire	Foreign National	Indirect Hire	Total	
	216758	Direct Hire	19890	246734	
Direct Funded	138283	10086	15611	158738	
Reimbursable Funded	78475	4844	4279	87996	
FY 98					
Total	216876	9400	18914	245190	
Direct Funded	135466	5180	11824	152470	
Reimbursable Funded	81410	4220	7090	92720	
FY 99					
Total	212689	9389	18190	240268	
Direct Funded	130845	4322	11075	146242	
Reimbursable Funded	81844	5067	7115	94026	

COMBATING TERRORISM
ARMY
Appropriation: Operations and Maintenance, Army

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
<u>Appropriation Summary:</u>			
Total (\$ in Millions)	\$ 502.5	\$ 411.1	\$ 405.6
Budget Activity 1 -- Operating Forces	\$ 468.6	\$ 376.6	\$ 370.0
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ 15.2	\$ 15.3	\$ 15.8
Budget Activity 4 -- Admin & Service Activities	\$ 18.7	\$ 19.2	\$ 19.8

I. Financial Summary (\$ in Millions):

Physical Security Equipment	\$ 175.1	\$ 73.1	\$ 30.6
Budget Activity 1 -- Operating Forces	\$ 174.9	\$ 72.9	\$ 30.4
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ 0.2	\$ 0.2	\$ 0.2

Physical Security Site Improvements	\$ 8.3	\$ 5.2	\$ 5.3
Budget Activity 1 -- Operating Forces	\$ 8.3	\$ 5.2	\$ 5.3
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

Physical Security Management and Planning	\$ 16.3	\$ 15.3	\$ 15.3
Budget Activity 1 -- Operating Forces	\$ 16.3	\$ 15.3	\$ 15.3
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

Security Forces and Technicians	\$ 139.1	\$ 143.0	\$ 178.5
Budget Activity 1 -- Operating Forces	\$ 135.7	\$ 139.6	\$ 174.9
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ 1.2	\$ 1.2	\$ 1.3
Budget Activity 4 -- Admin & Service Activities	\$ 2.2	\$ 2.2	\$ 2.3

Law Enforcement	\$ 81.4	\$ 89.3	\$ 87.6
Budget Activity 1 -- Operating Forces	\$ 51.1	\$ 58.1	\$ 55.5
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ 14.0	\$ 14.4	\$ 14.8
Budget Activity 4 -- Admin & Service Activities	\$ 16.3	\$ 16.8	\$ 17.3

PAGE 59

COMBATING TERRORISM
ARMY
Appropriation: Operations and Maintenance, Army

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
Security and Investigative Matters	\$ 82.3	\$ 85.2	\$ 88.3
Budget Activity 1 -- Operating Forces	\$ 82.3	\$ 85.5	\$ 88.6
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ (0.3)	\$ (0.3)
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
Combating Terrorism R&D	\$ -	\$ -	\$ -
Budget Activity 1 -- Operating Forces	\$ -	\$ -	\$ -
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

II. Personnel Summary (Civilian Full-time Equivalents):

Physical Security Equipment	-	-	-
Physical Security Site Improvements	-	-	-
Physical Security Management and Planning	325	316	308
Security Forces and Technicians	2,831	2,751	2,674
Law Enforcement	719	699	679
Security and Investigative Matters	704	704	704
Combating Terrorism R&D	-	-	-
Total Manpower	4,579	4,470	4,365

III. Description of Major New Starts/One-Time Upgrades/Program Decreases:

FY 1998:

Establish enhanced vulnerability assessment capability to comply with combating terrorism DoD Standard 14 (+\$2.0 million)

FY 1999:

Increase contractor guard services to secure Army installation throughout Europe (+\$31.3 million)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

Description of Operations Financed:

The Environmental Restoration, Army appropriation provides for the identification, investigation, and cleanup of past contamination from hazardous substances and wastes; correction of other environmental damage; and demolition and removal of unsafe buildings, structures, and debris. In FY 1984, the Congress established the ER, D appropriation to provide increased emphasis and visibility of expanded environmental restoration efforts on both active installations and formerly-used lands. In FY 1986, the Congress provided the Department with the authority to transfer funds from the central ER,D appropriation to the various Defense appropriations to finance environmental restoration efforts. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that propose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements.

Program focus is execution of high relative risk projects, especially with agreements. Due to regulator, Congressional or public interest and/or pressure to execute sites other than high relative risk, medium/low/not evaluated sites are being planned for execution. In addition, medium/low/not evaluated sites may be integral to the clean up of high relative risk sites. As the program progresses, Army goal is to minimize the Long Term Monitoring/Operation (LTM/O) costs. This can be seen in the near year change and will be reflected in future outyear changes as the scrutiny continues. However, LTM&O costs may appear greater as more sites achieve remedy-in-place and move the LTM&O phase.

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
FUNDING BY PRIORITY
(\$ THOUSANDS)

February 1998

Component ENV 30a

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY98-FY97 CHANGE	FY99-FY98 CHANGE
I. INSTALLATION RESTORATION PROGRAM (IRP)					
A. Program Management and Support	43,031	42,235	42,498	(796)	263
B. Hazardous and Petroleum Waste Projects					
Priority 1A. High Relative Risk with Agreements	203,330	212,387	217,744	9,057	5,357
Priority 1B. High Relative Risk without Agreements	16,313	23,444	23,540	7,131	96
Priority 2A. Medium Relative Risk with Agreements	15,243	21,788	12,171	6,545	(9,617)
Priority 2B. Medium Relative Risk without Agreements	2,586	4,374	3,959	1,788	(415)
Priority 3A. Low Relative Risk with Agreements	8,391	5,032	11,074	(3,359)	6,042
Priority 3B. Low Relative Risk without Agreements	2,367	3,101	5,748	734	2,647
Priority 4A. Not Evaluated with Agreements	1,875	1,714	842	(161)	(872)
Priority 4B. Not Evaluated without Agreements	425	85	10	(340)	(75)
Long-Term Operations	24,347	42,332	39,371	17,985	(2,961)
Long-Term Monitoring	20,592	17,845	19,683	(2,747)	1,838
Potentially Responsible Party	-	1,000	1,000	1,000	-
Recovery Account					
Subtotal Hazardous and Petroleum Waste Projects	295,469	333,102	335,142	37,633	2,040
C. Ordnance and Explosive Waste Projects					
Priority C1. Imminent Threats to Human Safety	-	-	-	-	-
Priority C2. Possible Threats to Human Safety	-	-	-	-	-
Priority C3. Marginal Threats to Human Safety	-	-	-	-	-
Priority C4. Remote Threats to Human Safety	-	-	-	-	-
Not Evaluated					
Subtotal Ordnance and Explosive Waste Projects	-	-	-	-	-
SUBTOTAL INSTALLATION RESTORATION PROGRAM	338,500	375,337	377,640	36,837	2,303

ENV-30A Operations Financed

**ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
FUNDING BY PRIORITY
(\$ THOUSANDS)**

February 1998

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY98-FY97 CHANGE	FY99-FY98 CHANGE
II. OTHER HAZARDOUS WASTE					
A. Projects which pay back in 3 years or less	-	-	-	-	-
B. Projects which pay back in 3-5 years	-	-	-	-	-
C. Demonstration/Validation Studies	-	-	-	-	-
D. Projects which pay back in over 5 years	-	-	-	-	-
E. Program Management, Manpower, and Training	-	-	-	-	-
F. Other	-	-	-	-	-
SUBTOTAL OTHER HAZARDOUS WASTE	-	-	-	-	-

**III. BUILDING DEMOLITION/DEBRIS REMOVAL
PROGRAM**

A. Imminent threats to Human Safety, Health, or to the Environment	-	-	-	-	-
B. Other	-	-	-	-	-
SUBTOTAL BUILDING DEMOLITION/DEBRIS REMOVAL	-	-	-	-	-
TOTAL PROGRAM	338,500	375,337	377,640	36,837	2,303

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
(\$ THOUSANDS)

Component ENV 30B

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
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I. OPERATIONS AND MAINTENANCE

A. ASSESSMENTS

Funding Level	1,857	3,019	637
Starts - No of Sites	197	77	30
Underway - No of Sites	358	239	31
Completions - No of Sites	316	285	52

B. ANALYSIS/INVESTIGATIONS

Funding Level	72,777	60,285	35,536
Starts - No of Sites	295	225	173
Underway - No of Sites	1,465	1,464	693
Completions - No of Sites	296	996	320

C. INTERIM ACTIONS

Funding Level	19,671	34,120	20,541
Starts - No of Sites	58	57	29
Underway - No of Sites	207	200	165
Completions - No of Sites	65	92	51

D. REMEDIAL DESIGNS

Funding Level	13,190	30,101	29,312
Starts - No of Sites	95	395	283
Underway - No of Sites	222	127	208
Completions - No of Sites	190	314	329

**ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
(\$ THOUSANDS)**

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
E. REMEDIAL ACTIONS			
Funding Level	128,035	144,400	189,062
Starts - No of Sites	276	304	337
Underway - No of Sites	89	265	344
Completions - No of Sites	100	225	305
F. LONG TERM OPERATIONS			
Funding Level	24,347	42,332	39,371
Starts - No of Sites	25	55	121
Underway - No of Sites	66	87	136
Completions - No of Sites	4	6	13
G. LONG TERM MONITORING			
Funding Level	20,592	17,845	19,683
Starts - No of Sites	78	176	164
Underway - No of Sites	144	218	386
Completions - No of Sites	4	8	11
H. POTENTIALLY RESPONSIBLE PARTY			
Funding Level	-	1,000	1,000
Starts - No of Sites	N/A	N/A	N/A
Underway - No of Sites	N/A	N/A	N/A
Completions - No of Sites	N/A	N/A	N/A

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
(\$ THOUSANDS)

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
I. BDDR			
Funding Level	-	-	-
Starts - No of Sites	N/A	N/A	N/A
Underway - No of Sites	N/A	N/A	N/A
Completions - No of Sites	N/A	N/A	N/A
J. OTHER			
Management	13,127	12,435	12,401
Workyears	22,412	22,000	21,997
DSMOA	5,700	5,500	5,800
ATSDR	1,720	2,300	2,300
Fines	72	-	-
II. TOTAL (All Appropriations)			
Funding Level	323,500	375,337	377,640
Starts - No of Sites	946	1,113	973
Underway - No of Sites	2,407	2,382	1,577
Completions - No of Sites	971	1,918	1,070
ATSDR	1,720	2,300	2,300
Fines	72		

**ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET SUBMISSION
(\$ THOUSANDS)**

Component ENV 30B

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
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I. Receiving Appropriation (MILITARY CONSTRUCTION)

A. ASSESSMENTS

Funding Level

Starts - No of Sites

Underway - No of Sites

Completions - No of Sites

B. ANALYSIS/INVESTIGATIONS

Funding Level

Starts - No of Sites

Underway - No of Sites

Completions - No of Sites

C. INTERIM ACTIONS

Funding Level

Starts - No of Sites

Underway - No of Sites

Completions - No of Sites

D. REMEDIAL DESIGNS

Funding Level

Starts - No of Sites

Underway - No of Sites

Completions - No of Sites

**ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET SUBMISSION
(\$ THOUSANDS)**

E. REMEDIAL ACTIONS				
Funding Level	15,000	-	-	-
Starts - No of Sites	1	-	-	-
Underway - No of Sites	-	-	-	-
Completions - No of Sites	-	-	-	-
F. LONG TERM OPERATIONS				
Funding Level	-	-	-	-
Starts - No of Sites	-	-	-	-
Underway - No of Sites	-	-	-	-
Completions - No of Sites	-	-	-	-
G. LONG TERM MONITORING				
Funding Level	-	-	-	-
Starts - No of Sites	-	-	-	-
Underway - No of Sites	-	-	-	-
Completions - No of Sites	-	-	-	-
H. POTENTIALLY RESPONSIBLE PARTY				
Funding Level	-	-	-	-
Starts - No of Sites	N/A	N/A	N/A	N/A
Underway - No of Sites	N/A	N/A	N/A	N/A
Completions - No of Sites	N/A	N/A	N/A	N/A
I. BDDR				
Funding Level	-	-	-	-
Starts - No of Sites	N/A	N/A	N/A	N/A
Underway - No of Sites	N/A	N/A	N/A	N/A
Completions - No of Sites	N/A	N/A	N/A	N/A

February 1998

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COMPONENT TOTAL
(\$ THOUSANDS)

	FY 1997 Actual (projected)	FY 1998 Estimate	FY 1999 Estimate
J. OTHER	-	-	-
Management	-	-	-
Workyears	-	-	-
DSMOA	-	-	-
ATSDR	-	-	-
Fines	-	-	-
II. TOTAL (All Appropriations)			
Funding Level	15,000	-	-
Starts - No of Sites	1	-	-
Underway - No of Sites	-	-	-
Completions - No of Sites	-	-	-
ATSDR	-	-	-
Fines	-	-	-

ENV-30B Price and Program Growth

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

I. Financial Summary (O&M: \$ in Thousands):

A. <u>Activity Group:</u>	FY 1998			FY 1999 <u>Request</u>
	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
Environmental Restoration, Army				
O&M	<u>338,540</u>	<u>377,337</u>	<u>375,337</u>	<u>377,640</u>
Total	<u>338,540</u>	<u>377,337</u>	<u>375,337</u>	<u>377,640</u>

B. Reconciliation Summary:

	CHANGE	
	<u>FY 1998/ FY 1998</u>	<u>FY 1998/ FY 1999</u>
Baseline Funding	377,337	375,337
Congressional Adjustment (Distributed)	2,000	0
Price Change	0	6,005
Functional Transfer	0	0
Program Changes	0	-3,702
Current Estimate	375,337	377,640

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request (Amended).....	\$	377,337
Congressional Adjustments (Distributed).....	\$	-2,000
Total Congressional Adjustments (Distributed).....	\$	-2,000
FY 1998 Appropriated Amount.....	\$	375,337
FY 1998 Current Estimate.....	\$	375,337
Price Growth:		
Total Price Growth.....	\$	6,005

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

Program Increases:

Hazardous and Petroleum Waste Projects:

- | | |
|--|----------|
| a. Priority 1A. High Relative Risk With Agreements..... | \$ 1,959 |
| Increase due to emphasis on goal to meet DPG goals to have
remedy in place for high relative risk sites by FY 2007. | |
| b. Priority 3A. Low Relative Risk With Agreements..... | \$ 5,961 |
| Overall increase due to strategy to "buyout" installations
for more efficient, cost effective program execution. | |
| c. Priority 3B. Low Relative Risk Without Agreements..... | \$ 2,598 |
| Overall increase due to strategy to "buyout" installations
for more efficient, cost effective program execution. | |
| d. Long-Term Monitoring (LTM) | \$ 1,552 |
| Overall increase due to additional sites with remedy in
place moving to the LTM phase. | |

Total Program Increases.....	\$ 12,070
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BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases:

a. Program Management and Support..... \$ -413
Decrease is due to focus on reducing program management costs and ongoing downsizing.

b. Hazardous and Petroleum Waste Projects:

(1) Priority 1B. High Relative Risk Without Agreements..... \$ -279
Decrease due to workplan adjustment.

(2) Priority 2A. Medium Relative Risk With Agreements..... \$ -9,965
Decrease due to focus on high relative risk sites.

(3) Priority 2B. Medium Relative Risk Without Agreements..... \$ -485
Decrease due to focus on high relative risk sites.

(4) Priority 4A. Not Evaluated With Agreements..... \$ -900
Decrease due to completions of site evaluations.

(5) Priority 4B. Not Evaluated Without Agreements..... \$ -76
Decrease due to completions of site evaluations.

(6) Long-Term Operations..... \$ -3,638
Decrease due to emphasis on reducing long-term Operations costs.

(7) Potentially Responsible Party..... \$ -16

Total Program Decreases..... \$ -15,772

FY 1999 Budget Request..... \$ 377,640

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

III. Performance Criteria and Evaluation Summary:

Program emphasis is on cleanup versus studies. Over the period FY 1997 through FY 1999, total share of funding devoted to cleanup increases from 52 percent to 63 percent while analysis drops from 22 percent to 10 percent. Goal is to keep program management costs to approximately 10 percent of total funding and the FY 1997 to FY 1999 trend shows decrease from 13 percent to 11 percent. Long-term monitoring and operations will gradually increase as sites achieve remedy-in-place. Overall decrease in funding for FY 1998 and FY 1999 reflect efforts to contain those costs.

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
PM	43,031	42,235	42,498
ANALYSIS	74,634	63,305	36,174
CLEANUP	175,895	208,621	238,915
ITM&O	44,939	60,177	59,054
% PM	12.7%	11.3%	11.3%
% ANALYSIS	22.0%	16.9%	9.6%
% CLEANUP	52.0%	55.7%	63.4%
% ITM&O	13.3%	16.1%	15.7%

III. Performance Criteria and Evaluation Summary (Continued):

FY 1998-FY 1999

Change in Restoration Program by Phase.

a. Price Growth	+6,005
b. Assessments Decrease is due to completed evaluations of Not Evaluated Sites.	-2,430
c. Analysis/Investigations Decrease is due to emphasis on remedial action versus studies.	-25,714
d. Interim Actions Decrease is due to emphasis on remedial action.	-14,125
e. Remedial Design Decrease is due to more projects moving into the remedial action phase, design complete.	-1,270
f. Remedial Action Remedial Action increases due to primary focus on cleanup.	+42,351
g. Long-Term Operations Decrease is because there are more sites with remedy-in-place.	-3,638
h. Long-Term Monitoring Increase is because there are more sites with remedy-in-place.	+1,552
i. Potentially Responsible Party	-16
j. Management Decrease is due to focus on reducing program management costs.	-233

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

III. Performance Criteria and Evaluation Summary (Continued):

k. Workyears	-355
Decrease is due to ongoing downsizing.	
l. DSMOA	+212
Increase is due to additional cooperative agreements.	
m. ATSDR	-37
Decrease is due to reduction in health studies requirement.	

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATE
OUTYEAR FUNDING
(\$ THOUSANDS)

Component ENV 30d

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Installation Restoration Program				
1. High Relative Risk	210,270	213,212	215,946	225,269
2. Medium Relative Risk	21,888	20,989	20,675	21,774
3. Low Relative Risk	21,733	17,773	20,608	22,370
4. Potentially Responsible Party	1,000	1,000	1,000	1,000
5. Not Evaluated	1,064	2,442	849	674
6. Long Term Operations	63,381	68,653	72,611	73,595
7. Long Term Monitoring	23,871	25,157	29,136	25,212
8. Program Management & Support	40,963	40,664	35,975	36,006
9. Ordinance and Explosive Waste	-	-	-	-
B. Other Hazardous Waste	-	-	-	-
C. Building Demolition/Debris Removal	-	-	-	-
D. TOTAL	384,170	389,890	396,800	405,900

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 AMENDED BUDGET ESTIMATE
OUTYEAR FUNDING
(\$ THOUSANDS)

Component ENV 30e

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Assessments	385	72	-	-
B. Analysis and Investigations	24,296	17,338	23,159	21,582
C. Interim Actions	20,152	24,353	16,159	19,341
D. Remedial Designs	16,155	7,119	11,716	7,807
E. Remedial Actions	193,967	205,534	207,043	221,357
F. Long Term Operations	63,381	68,653	72,611	73,595
G. Long Term Monitoring	23,871	25,157	29,136	25,212
H. Potentially Responsible Party	1,000	1,000	1,000	1,000
I. BDDR				
J. Other				
1. Management	9,611	9,597	8,856	8,887
2. Workyears	23,552	23,567	21,920	21,919
3. DSMOA	5,500	5,200	5,200	5,200
4. ATSDR	2,300	2,300	-	-
5. Fines	-	-	-	-
K. TOTAL	384,170	389,890	396,800	405,900

Department of the Army
FY 1999 Amended Budget Estimate Submission
Advisory and Assistance Services
PB-15 Exhibit

PAGE 79

The Department of the Army Exhibit 15 depicts actual FY 1997 obligations, planned FY 1998 and programmed FY 1999 requirements for Advisory and Assistance Services. This display provides budgetary information for Advisory and Assistance Services as defined by the Office of Management and Budget (OMB) Circular A-11. The Exhibit includes an Army Summary with Appropriation level of detail.

The OMB Circular A-11, creates an Object Class (25.1) for Advisory and Assistance Services. The OMB Circular defines this Object Class as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision-making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. Such services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training and technical support. They also include interagency agreements for advisory and assistance services. The scope of services, identified as Advisory and Assistance Services, has been greatly expanded; for instance, work performed by any Federally Funded Research and Development Center (FFRDC) is to be identified in this Object Class and this exhibit. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is reportable here, as is all support to the Program Executive Offices including systems engineering and technical support.

The OMB Circular identifies three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these three reporting categories, in the order in which they appear in the exhibit, are as follows:

Management and Professional Support Services: Obligations for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These services are normally closely related to the basic responsibilities and mission of the agency contracting for the services. Includes efforts that support or contribute to improved organization of program management, logistics, management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

Studies, Analyses, and Evaluations: Obligations for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision-making, management, or administration. Includes studies in support of R&D activities. Also includes obligations for models, methodologies, and related software supporting studies, analyses or evaluations.

Engineering and Technical Services: Obligations for contractual services used to support the program office during the acquisition cycle by providing such services as systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular No. A-109, or to provide direct support of a weapons system that is essential to R&D, production, or maintenance of the system.

This exhibit consolidates the resources which Army organizations identified for these three categories during the budget data collection process. Additionally, this year the exhibit includes separate identification of anticipated FFRDC requirements. Many programs are represented, but are not separately identified, in this format. Oversight of the programmatic resources should not be attempted using this exhibit. Programmatic issues are more appropriately addressed by focusing on the specific program, not this summary exhibit. The impact on programs is often duplicative when the information included in this exhibit is used to levy funding reductions.

Robert C. Claude
703-607-3418

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in Thousands)

Appropriation: Summary	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 297,988	\$ 145,137	\$ 170,973
FFRDC Work	\$ 960	\$ 16,200	\$ 16,425
Non-FFRDC Work	\$ 297,028	\$ 128,937	\$ 154,548
II. Studies, Analyses & Evaluations	\$ 95,728	\$ 56,982	\$ 59,627
FFRDC Work	\$ 34,652	\$ 15,415	\$ 15,300
Non-FFRDC Work	\$ 61,075	\$ 41,567	\$ 44,327
III. Engineering & Technical Services	\$ 206,886	\$ 291,302	\$ 305,344
FFRDC Work	\$ 44,937	\$ 64,565	\$ 65,325
Non-FFRDC Work	\$ 161,949	\$ 226,737	\$ 240,019
Totals	\$ 600,602	\$ 493,421	\$ 535,944
FFRDC Work	\$ 80,549	\$ 96,180	\$ 97,050
Non-FFRDC Work	\$ 520,053	\$ 397,241	\$ 438,894

Prepared on 02/06/98
Robert C. Claude
703-607-3418

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in Thousands)

Appropriation: Operation & Maintenance, Army (2020)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional	\$ 161,865	\$ 84,976	\$ 93,125
Support Services			
FFRDC Work	\$ 559	\$ 600	\$ 625
Non-FFRDC Work	\$ 161,306	\$ 84,376	\$ 92,500
II. Studies, Analyses &	\$ 37,264	\$ 31,481	\$ 34,219
Evaluations			
FFRDC Work	\$ 2,706	\$ 2,500	\$ 2,300
Non-FFRDC Work	\$ 34,558	\$ 28,981	\$ 31,919
III. Engineering & Technical	\$ 108,032	\$ 142,213	\$ 162,822
Services			
FFRDC Work	\$ 16,766	\$ 16,000	\$ 15,600
Non-FFRDC Work	\$ 91,266	\$ 126,213	\$ 147,222
Totals	\$ 307,161	\$ 258,670	\$ 290,166
FFRDC Work	\$ 20,030	\$ 19,100	\$ 18,525
Non-FFRDC Work	\$ 287,131	\$ 239,570	\$ 271,641

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Army (2031)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 17,360	\$ 8,446	\$ 8,000
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 17,360	\$ 8,446	\$ 8,000
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ 4,784	\$ 7,138	\$ 650
FFRDC Work	\$ 99	\$ -	\$ -
Non-FFRDC Work	\$ 4,685	\$ 7,138	\$ 650
Totals	\$ 22,144	\$ 15,584	\$ 8,650
FFRDC Work	\$ 99	\$ -	\$ -
Non-FFRDC Work	\$ 22,045	\$ 15,584	\$ 8,650

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Missile Procurement, Army (2032)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 2,041	\$ 8,520	\$ 7,628
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 2,041	\$ 8,520	\$ 7,628
II. Studies, Analyses & Evaluations	\$ 7	\$ 106	\$ 106
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 7	\$ 106	\$ 106
III. Engineering & Technical Services	\$ 3,241	\$ 32,682	\$ 37,783
FFRDC Work	\$ -	\$ 700	\$ 675
Non-FFRDC Work	\$ 3,241	\$ 31,982	\$ 37,108
Totals	\$ 5,288	\$ 41,308	\$ 45,517
FFRDC Work	\$ -	\$ 700	\$ 675
Non-FFRDC Work	\$ 5,288	\$ 40,608	\$ 44,842

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Weapons & Tracked Combat Vehicles, Army (2033)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional	\$ 480	\$ -	\$ -
Support Services			
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
II. Studies, Analyses &	\$ -	\$ -	\$ -
Evaluations			
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
III. Engineering & Technical	\$ 12,733	\$ 4,049	\$ 5,189
Services			
FFRDC Work	\$ -	\$ 30	\$ 30
Non-FFRDC Work	\$ 12,733	\$ 4,019	\$ 5,159
Totals	\$13,214	\$4,049	\$5,189
FFRDC Work	\$ -	\$ 30	\$ 30
Non-FFRDC Work	\$13,214	\$4,019	\$5,159

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Procurement of Ammunition, Army (2034)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ -	\$ 166	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ -	\$ 166	\$ -

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Other Procurement (2035)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 19,492	\$ 8,103	\$ 8,438
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 19,492	\$ 8,103	\$ 8,438
II. Studies, Analyses & Evaluations	\$ -	\$ 138	\$ 150
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ 138	\$ 150
III. Engineering & Technical Services	\$ 9,373	\$ 24,882	\$ 15,534
FFRDC Work	\$ 2,416	\$ 2,206	\$ 2,000
Non-FFRDC Work	\$ 6,957	\$ 22,676	\$ 13,534
Totals	\$ 28,864	\$ 33,123	\$ 24,122
FFRDC Work	\$ 2,416	\$ 2,206	\$ 2,000
Non-FFRDC Work	\$ 26,448	\$ 30,917	\$ 22,122

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Research, Development, Test & Evaluation (2040)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 40,614	\$ 27,234	\$ 49,746
FFRDC Work	\$ 387	\$ 15,600	\$ 15,800
Non-FFRDC Work	\$ 40,227	\$ 11,634	\$ 33,946
II. Studies, Analyses & Evaluations	\$ 50,467	\$ 20,549	\$ 20,855
FFRDC Work	\$ 31,916	\$ 12,915	\$ 13,000
Non-FFRDC Work	\$ 18,551	\$ 7,634	\$ 7,855
III. Engineering & Technical Services	\$ 52,240	\$ 67,917	\$ 72,544
FFRDC Work	\$ 25,129	\$ 45,129	\$ 46,500
Non-FFRDC Work	\$ 27,111	\$ 22,788	\$ 26,044
Totals	\$ 143,321	\$ 115,700	\$ 143,145
FFRDC Work	\$ 57,432	\$ 73,644	\$ 75,300
Non-FFRDC Work	\$ 85,889	\$ 42,056	\$ 67,845

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Operation & Maintenance, Army National Guard (2065)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 26,080	\$ 2,040	\$ 2,040
II. Studies, Analyses & Evaluations	\$ 5,664	\$ 2,649	\$ 2,801
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 31,744	\$ 4,689	\$ 4,841

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Operation & Maintenance, Army Reserve (2080)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 20,549	\$ 2	\$ 2
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 20,549	\$ 2	\$ 2
II. Studies, Analyses & Evaluations	\$ 1,065	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 1,065	\$ -	\$ -
III. Engineering & Technical Services	\$ 813	\$ 672	\$ 701
FFRDC Work	\$ 527	\$ 500	\$ 520
Non-FFRDC Work	\$ 286	\$ 172	\$ 181
Totals	\$ 22,427	\$ 674	\$ 703
FFRDC Work	\$ 527	\$ 500	\$ 520
Non-FFRDC Work	\$ 21,900	\$ 174	\$ 183

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Operation & Maintenance, Army Family Housing (7025)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 1,823	\$ 152	\$ 92
II. Studies, Analyses & Evaluations	\$ 136	\$ 1,138	\$ 1,365
III. Engineering & Technical Services	\$ -	\$ 3,100	\$ 3,100
Totals	\$ 1,959	\$ 4,390	\$ 4,557

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Army Working Capital Fund (4930)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$7,400	\$5,498	\$1,902
II. Studies, Analyses & Evaluations	\$1,052	\$921	\$131
III. Engineering & Technical Services	\$15,670	\$8,649	\$7,021
Totals	\$24,122	\$15,068	\$9,054

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Military Construction, Army (2050)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 4	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ 43	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 46	\$ -	\$ -

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Military Construction, Army National Guard (2085)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 84	\$ -	\$ -
FFRDC Work	\$ 14	\$ -	\$ -
Non-FFRDC Work	\$ 70	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ 30	\$ -	\$ -
FFRDC Work	\$ 30	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
Totals	\$ 114	\$ -	\$ -
FFRDC Work	\$ 44	\$ -	\$ -
Non-FFRDC Work	\$ 70	\$ -	\$ -

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Military Construction, Army Reserve (2086)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 179	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 179	\$ -	\$ -

Prepared on 02/06/98

Advisory and Assistance Services
Exhibit 15
Department of the Army
FY 1999 Amended Budget Estimate Submission
(Dollars in thousands)

Appropriation: Military Construction, Army Family Housing (7020)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 18	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 18	\$ -	\$ -

Prepared on 02/06/98

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Active Component	Appropriation:ACFT			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	0	0	0	0

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Active Component	Appropriation: ACFT			
	FY97		FY98	
	Actual	Estimate	Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
Total - Non recurring (Class I/II)	0	0	0	0
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	3837	14770	9419	-5351
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	3837	14770	9419	-5351

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Active Component	Appropriation: ACFT		
	FY97 Actual	FY98 Estimate	FY99 Estimate FY98/FY99 Change
7. Environmental Conservation - Non Recurring Costs - (Class I/II)			
a. T & E Species	0	0	0
b. Wetlands	0	0	0
c. Other Natural Resources	0	0	0
d. Historical & Cultural Resources	0	0	0
Total Non Recurring (Class I/II)	0	0	0
TOTAL APPROPRIATION	3837	14770	9419 -5351

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation: AFHO			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	1000	1000	800	-200
c. Waste Disposal	2219	3400	200	-3200
d. Other Recurring Costs	100	100	100	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	3319	4500	1100	-3400

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Active Component	Appropriation: AFHO			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	100	3359	1395	-1964
b. RCRA Subtitle D - Solid Waste	0	0	0	
c. RCRA Subtitle I - Underground Storage Tanks	300	200	200	0
d. Clean Air Act	400	1100	1000	-100
e. Clean Water Act	400	900	400	-500
f. Planning	0	0	0	0
g. Other	0	0	0	0
Total - Non recurring (Class I/II)	1200	5559	2995	-2564
Overseas Compliance Program (Memo entry - \$ included above)	25			
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation: AFHO			
	FY97		FY98	
	Actual	Estimate	Estimate	Change FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0
TOTAL APPROPRIATION	4519	10059	4095	-5964

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation:AMMO			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	0	0	0	0

DEPARTMENT OF THE ARMY

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Feb 1998

Active Component

Appropriation:AMMO

	FY97	FY98	FY99	Change
	Actual	Estimate	Estimate	FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	9601	6381	13922	7541
b. RCRA Subtitle D - Solid Waste	583	312	322	10
c. RCRA Subtitle I - Underground Storage Tanks	2740	0	0	0
d. Clean Air Act	5042	11517	144	-11373
e. Clean Water Act	9558	12590	8805	-3785
f. Planning	0	0	0	0
g. Other	942	270	0	-270
Total - Non recurring (Class I/II)	28466	31070	23193	-7877

Overseas Compliance Program (Memo entry - \$ included above)

6. Environmental Pollution Prevention - Non Recurring (Class I/II)

a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component

	Appropriation:AMMO			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0
TOTAL APPROPRIATION	28466	31070	23193	-7877

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation:MCA			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	0	0	0	0

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component

Appropriation: MCA

	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	2000	7400	2000	-5400
f. Planning	0	0	0	0
g. Other	0	0	0	0
Total - Non recurring (Class I/II)	2000	7400	2000	-5400

Overseas Compliance Program (Memo entry - \$ included above)

6. Environmental Pollution Prevention - Non Recurring (Class I/II)

a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation: MCA			
	FY97 Actual	FY98		Change FY98/FY99
		Estimate	Estimate	
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0
TOTAL APPROPRIATION	2000	7400	2000	-5400

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Active Component	Appropriation: OMA			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	89159	84500	81500	-3000
b. Education and Training	3453	5000	5000	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	2198	3000	3000	0
b. Sampling, Analysis, Monitoring	4589	5000	5000	0
c. Waste Disposal	16001	20000	20000	0
d. Other Recurring Costs	6015	10000	10000	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	5251	6000	6000	0
4. Environmental Conservation - Recurring Costs (Class 0)	5862	5795	5800	5
Total Recurring Costs	132528	139295	136300	-2995

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component

Appropriation: OMA

	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	23444	24000	24000	0
b. RCRA Subtitle D - Solid Waste	25486	25000	20280	-4720
c. RCRA Subtitle I - Underground Storage Tanks	52426	32690	26063	-6627
d. Clean Air Act	10091	26800	26800	0
e. Clean Water Act	71132	70000	40254	-29746
f. Planning	4564	4544	4500	-44
g. Other	53739	55253	51728	-3525
Total - Non recurring (Class I/II)	240882	238287	193625	-44662
Overseas Compliance Program (Memo entry - \$ included above)	80081	74006	73858	
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	2940	5326	5522	196
b. RCRA Subtitle D - Solid Waste	2037	2000	2105	105
c. Clean Air Act	1531	3500	3500	0
d. Clean Water Act	4249	3800	3900	100
e. Hazardous material reduction	25242	12906	13100	194
f. Other	10003	3802	8844	5042
Total Non Recurring (Class I/II)	46002	31334	36971	5637

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation: OMA			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	11328	10200	12815	2615
b. Wetlands	4081	3500	4100	600
c. Other Natural Resources	8106	7800	8200	400
d. Historical & Cultural Resources	16994	11100	15000	3900
Total Non Recurring (Class I/II)	40509	32600	40115	7515
TOTAL APPROPRIATION	459921	441516	407011	-34505

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Reserve	Appropriation:OMAR		
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u> <u>FY98/FY99</u> Change
Environmental Quality - TOTAL			
1. Recurring Cost (Class 0)			
a. Manpower	6395	6359	6471 112
b. Education and Training	1839	1803	1850 47
2. Environmental Compliance - Recurring Costs (Class 0)			
a. Permits and Fees	437	400	400 0
b. Sampling, Analysis, Monitoring	138	130	130 0
c. Waste Disposal	2790	2500	1500 -1000
d. Other Recurring Costs	5861	4000	4000 0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	300 300
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0 0
Total Recurring Costs	17460	15192	14651 -541

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Reserve	Appropriation:OMAR			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1745	1800	1800	0
b. RCRA Subtitle D - Solid Waste	71	60	60	0
c. RCRA Subtitle I - Underground Storage Tanks	3269	1000	1000	0
d. Clean Air Act	319	300	300	0
e. Clean Water Act	8357	6740	3382	-3358
f. Planning	1348	1300	1300	0
g. Other	925	1300	1300	0
Total - Non recurring (Class I/II)	16034	12500	9142	-3358
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	30	30	50	20
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	90	90	170	80
e. Hazardous material reduction	0	0	0	0
f. Other	119	160	600	440
Total Non Recurring (Class I/II)	239	280	820	540

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Reserve

	Appropriation:OMAR			
	FY97		FY98	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
				<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	548	72	72	0
b. Wetlands	70	28	28	0
c. Other Natural Resources	616	200	200	0
d. Historical & Cultural Resources	900	400	291	-109
Total Non Recurring (Class I/II)	2134	700	591	-109
Total Appropriation	35867	28672	25204	-3468

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

National Guard

Appropriation: OMANG

	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	13806	13600	13500	-100
a. Manpower	2201	2464	2460	-4
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)	400	750	750	0
a. Permits and Fees	1000	2300	2200	-100
b. Sampling, Analysis, Monitoring	3000	6800	6700	-100
c. Waste Disposal	4400	6500	6100	-400
d. Other Recurring Costs	220	111	100	-11
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	367	300	-67
4. Environmental Conservation - Recurring Costs (Class 0)				
Total Recurring Costs	25027	32892	32110	-782

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

National Guard

Appropriation: OMANG

	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1600	2200	2100	-100
b. RCRA Subtitle D - Solid Waste	200	500	259	-241
c. RCRA Subtitle I - Underground Storage Tanks	4000	5300	3665	-1635
d. Clean Air Act	750	1400	1400	0
e. Clean Water Act	14109	37397	35000	-2397
f. Planning	2300	4100	4100	0
g. Other	1580	4000	3293	-707
Total - Non recurring (Class I/II)	24539	54897	49817	-5080

Overseas Compliance Program (Memo entry - \$ included above)

6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	2000	2611	2000	-611
b. RCRA Subtitle D - Solid Waste	500	700	500	-200
c. Clean Air Act	600	810	200	-610
d. Clean Water Act	879	1200	270	-930
e. Hazardous material reduction	400	1247	1300	53
f. Other	710	314	109	-205
Total Non Recurring (Class I/II)	5089	6882	4379	-2503

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

	Appropriation: OMANG			
	FY97	FY98	FY99	Change
	Actual	Estimate	Estimate	FY98/FY99
National Guard				
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	986	1000	500	-500
b. Wetlands	645	1000	695	-305
c. Other Natural Resources	690	3340	1000	-2340
d. Historical & Cultural Resources	1421	3168	1800	-1368
Total Non Recurring (Class I/II)	3742	8508	3995	-4513
Total Appropriation	58397	103179	90301	-12878

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Active Component	Appropriation:RDTE			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	12778	15069	13500	-1569
b. Education and Training	226	385	380	-5
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	1246	1117	1002	-115
b. Sampling, Analysis, Monitoring	668	830	814	-16
c. Waste Disposal	1500	1752	1795	43
d. Other Recurring Costs	4435	8501	8000	-501
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	2608	1000	1000	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	230	300	70
Total Recurring Costs	23461	28884	26791	-2093

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Active Component	Appropriation:RDTE			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	4494	6577	6000	-577
b. RCRA Subtitle D - Solid Waste	1557	1116	802	-314
c. RCRA Subtitle I - Underground Storage Tanks	1108	1100	987	-113
d. Clean Air Act	10254	6350	1183	-5167
e. Clean Water Act	10324	10508	9056	-1452
f. Planning	1394	1000	286	-714
g. Other	2973	2512	552	-1960
Total - Non recurring (Class I/II)	32104	29163	18866	-10297
Overseas Compliance Program (Memo entry - \$ included above)	6849	4281	3153	
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	498	162	181	19
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	1419	1400	1500	100
d. Clean Water Act	0	100	100	0
e. Hazardous material reduction	8462	2104	5492	3388
f. Other	200	195	195	0
Total Non Recurring (Class I/II)	10579	3961	7468	3507

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Active Component	Appropriation:RDTE			
	FY97	FY98	FY99	Change
	Actual	Estimate	Estimate	FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	453	440	900	460
b. Wetlands	0	138	300	162
c. Other Natural Resources	718	400	700	300
d. Historical & Cultural Resources	688	500	980	480
Total Non Recurring (Class I/II)	1859	1478	2880	1402
TOTAL APPROPRIATION	68003	63486	56005	-7481

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Reserve	Appropriation: RPA			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	1082	1193	1129	-64
a. Manpower	0	0	0	0
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	1082	1193	1129	-64

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Reserve

Appropriation: RPA

	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
Total - Non recurring (Class I/II)	0	0	0	0

Overseas Compliance Program (Memo entry - \$ included above)

6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Reserve	Appropriation: RPA			
	FY97		FY99	
	Actual	Estimate	Estimate	Change FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0
TOTAL APPROPRIATION	1082	1193	1129	-64

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation: WTCV			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	0	0	0	0

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Active Component	Appropriation: WTCV			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
Total - Non recurring (Class I/II)	0	0	0	0
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	2500	27906	6886	-21020
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
Total Non Recurring (Class I/II)	2500	27906	6886	-21020

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Active Component	Appropriation: WTCV			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0
TOTAL APPROPRIATION	2500	27906	6886	-21020

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Active Component	Appropriation: AWC		
	FY97 Actual	FY98 Estimate	FY99 Estimate FY98/FY99 Change
Environmental Quality - TOTAL			
1. Recurring Cost (Class 0)			
a. Manpower	4300	4400	4600
b. Education and Training	200	100	200
2. Environmental Compliance - Recurring Costs (Class 0)			
a. Permits and Fees	900	700	800
b. Sampling, Analysis, Monitoring	1200	900	1100
c. Waste Disposal	5000	5000	5000
d. Other Recurring Costs	4200	4000	4300
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0
Total Recurring Costs	15800	15100	16000
			900

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Active Component	Appropriation: AWC			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1100	1100	1600	500
b. RCRA Subtitle D - Solid Waste	700	700	800	100
c. RCRA Subtitle I - Underground Storage Tanks	5300	4400	1750	-2650
d. Clean Air Act	3700	3600	3800	200
e. Clean Water Act	3500	3300	3500	200
f. Planning	300	300	450	150
g. Other	600	500	1100	600
Total - Non recurring (Class I/II)	15200	13900	13000	-900
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	200	200	200	0
e. Hazardous material reduction	2228	1553	1659	106
f. Other	200	0	100	100
Total Non Recurring (Class I/II)	2628	1753	1959	206

Feb 1998

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
 (\$ IN THOUSANDS)

Active Component	Appropriation: AWC			
	FY97	FY98	FY99	Change
	Actual	Estimate	Estimate	FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total Non Recurring (Class I/II)	0	0	0	0
APPROPRIATION TOTAL	33628	30753	30959	206

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Summary

	Appropriation: All			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	127520	125121	120700	-4421
a. Manpower	7919	9752	9890	138
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	5181	5967	5952	-15
b. Sampling, Analysis, Monitoring	8595	10160	10044	-116
c. Waste Disposal	30510	39452	35195	-4257
d. Other Recurring Costs	25011	33101	32500	-601
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	8079	7111	7400	289
4. Environmental Conservation - Recurring Costs (Class 0)	5862	6392	6400	8
Total Recurring Costs	218677	237056	228081	-8975

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Summary

Appropriation: All

	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	42084	45417	50817	5400
b. RCRA Subtitle D - Solid Waste	28597	27688	22523	-5165
c. RCRA Subtitle I - Underground Storage Tanks	69143	44690	33665	-11025
d. Clean Air Act	30556	51067	34627	-16440
e. Clean Water Act	119380	148835	102397	-46438
f. Planning	9906	11244	10636	-608
g. Other	60759	63835	57973	-5862
Total - Non recurring (Class I/II)	360425	392776	312638	-80138
Overseas Compliance Program (Memo entry - \$ included above)	86955	78287	77011	
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	5468	8129	7753	-376
b. RCRA Subtitle D - Solid Waste	2537	2700	2605	-95
c. Clean Air Act	9887	48386	21505	-26881
d. Clean Water Act	5418	5390	4640	-750
e. Hazardous material reduction	36332	17810	21551	3741
f. Other	11232	4471	9848	5377
Total Non Recurring (Class I/II)	70874	86886	67902	-18984

DEPARTMENT OF THE ARMY

Feb 1998

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

FY1999 AMENDED BUDGET ESTIMATE

(\$ IN THOUSANDS)

Summary

	Appropriation: All			
	FY97		FY98	
	Actual	Estimate	Estimate	Change FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	13315	11712	14287	2575
b. Wetlands	4796	4666	5123	457
c. Other Natural Resources	10130	11740	10100	-1640
d. Historical & Cultural Resources	20003	15168	18071	2903
Total Non Recurring (Class I/II)	48244	43286	47581	4295
TOTAL APPROPRIATION	698220	760004	656202	-103802

Note: This summary does not include RDTE S&T funding

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Feb 1998

Active	Appropriation: RD S&T			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Basic Research - 6.1 Funds				
Cleanup	2270	2440	2399	-41
Compliance	756	613	580	-33
Conservation	972	1351	1468	117
Pollution Prevention	4798	6058	5668	-390
Total 6.1 Funds	8796	10462	10115	-347
Exploratory Development - 6.2 Funds				
Cleanup	14443	6744	6815	71
Compliance	14755	3069	3131	62
Conservation	7834	2011	3298	1287
Pollution Prevention	18218	8121	2679	-5442
Total 6.2 Funds	55250	19945	15923	-4022
Total	64046	30407	26038	-4369

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

eb 1998

Comments FY99 President's Budget on increases/decreases greater than 5%.				
Appro	Pillar	Media	Change FY98/FY99 \$K	Reason
ACFT	PP	Clean Air	(\$5,351)	All funding is for halon replacement in helicopter fire suppression systems, primarily the Longbow, Blackhawk, and CH-47. Funding decreases in FY99 as additional environmental requirements for this program are deferred for future year's funding.
AFHO	Com	Waste Disp	(\$3,200)	Funding had been increased in FY98 for waste disposal projects. Funding decreases in FY99 with completion of those projects.
AFHO	Com	Haz Waste	(\$1,964)	Reduction result of Army's efforts to reduce the volume of hazardous waste generated and resultant costs of disposal.
AFHO	Com	Water	(\$500)	Decreased funding in anticipation of successful utility privatization initiatives and as a result of re-identifying some water projects as facilities maintenance projects.
AMMO	Com	all	(\$7,877)	All funding is for the ammunition Production Base Support Program. Variations in the program are driven by projects selected for funding in a particular year.
MCA	Com	Water	(\$5,400)	In FY97, 98 and 99, \$2M is programmed for road upgrades at FT Lewis. These are phased projects of a NEPA mitigation requirement, as a result of restoring impacts from OCONUS drawdown of heavy armored combat forces. In FY98 a central wash facility at FT AP Hill is also programmed for \$5.4 million.
OMA	Com	Solid Waste	(\$4,720)	Requirements decrease in response to Army policy to minimize generation of solid waste and reduce the number of active landfills, and increased emphasis on recycling of solid waste.
OMA	Com	USTs	(\$6,627)	Underground Storage Tank Improvement program funding decreases as this program nears completion.
OMA	Com	Water	(\$29,746)	Decreases in requirements in anticipation of successful utilities privatization, and as a result of re-identifying some water projects as facilities maintenance projects.
OMA	Con	T&E	\$2,615	Increased funding for completion of Endangered Species Management Plans to comply with Endangered Species Act.
OMA	Con	Wetlands	\$600	Increased funding programmed to conduct Installation Wetlands inventories.

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

Job 1998

OMA	Con	Natural Resources	\$400	Increased funding to comply with Army goals for completing Natural Resources Planning Level Surveys and Integrated Natural Resources Management Plans
OMA	Con	Historical & Cultural Res	\$3,900	Increased funding for Cultural Resources Planning Level Surveys, Integrated Cultural Resources Management Plans, Historic Building Inventories, Archaeological Inventories, as required by DPG, DOD Measures of Merit and Army policy (AR200-4)
OMAR	Com	Waste Disp	(\$1,000)	Decrease result of recycling operations, particularly vehicle antifreeze. Now antifreeze is tested before being replaced to determine if replacement is necessary.
OMAR	Com	Water	(\$3,358)	Decrease due to completion of wash rack replacement/upgrades at the Reserve Support Commands. Recirculating wash rack systems being installed.
OMAR	PP	Water	\$80	Increased stormwater runoff permitting requirements.
OMAR	Cons	Historical & Cultural Res	(\$109)	Decreased requirements as planning level surveys and Integrated Cultural Management Plans are completed.
OMANG	TOTAL			In FY 98 and FY99 funding increased significantly over previous levels to satisfy outstanding 'must fund' requirements. FY99 funding decreases from the FY98 level, but remains over 50% higher than the FY97 level to satisfy remaining outstanding 'must fund' requirements. Funding returns to FY97 level after completion of increased projects in FY98.
OMANG	Com	Solid Waste	(\$241)	
OMANG	Com	USTs	(\$1,635)	Underground Storage Tank Improvement program funding decreases as this program nears completion.
OMANG	Com	Water	(\$2,397)	Slight decrease from FY98 level as result of decrease in Massachusetts Military Reservation Administrative Order requirements.
OMANG	PP			All pollution prevention programs decrease from FY98 to FY99 with the exception of Hazardous Material Reduction, which increases for the fielding of Hazardous Substance Management System at various installations.
OMANG	Con			Conservation funding decreases as required management plans and surveys are completed.
RDTE	Recurr	Manpower	(\$1,569)	Decrease as a result of downsizing at RDTE funded facilities.

DEPARTMENT OF THE ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY1999 AMENDED BUDGET ESTIMATE
(\$ IN THOUSANDS)

..b 1998

RDTE	Com	Haz Waste	(\$577)	Decrease reflects Army's efforts to meet DOD's Measures of Merit to reduce volume of hazardous waste generated and the cost of Haz Waste disposal.
RDTE	Com	Solid Waste	(\$314)	Requirements decrease in response to Army policy to minimize generation of solid waste and reduce the number of active landfills, and increased emphasis on recycling of solid waste.
RDTE	Com	Clean Air	(\$5,167)	Programming decreases in FY99 to reflect better estimates of the effect of recent laws, and as projects completed in FY97 and FY98 are completed.
RDTE	COM	Water	(\$1,452)	Decreases in requirements in anticipation of successful utilities privatization, and as a result of re-identifying some water projects as facilities maintenance projects.
RDTE	PP	Haz Mat Reduction	\$3,388	Increase to fund the fielding of Hazardous Substance Material System.
RDTE	Con		\$1,402	Increases across conservation pillar to fund required surveys and management plans.
WTCV	PP	Clean Air	(\$21,020)	Funding decreased in FY99 from the FY98 level because additional funds were added in FY98 to offset decrement to FY97 program.